Fiscal Year 2022

Division of Facilities Construction & Management

Five-year Building Program

Taylorsville State Office Building
3rd Floor Reception

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Acknowledgments

The Department of Administrative Services (DAS) and the Division of Facilities Construction and Management (DFCM) are pleased to present the Five-year Building Program for the 2021 legislative session. This report is the result of many months of collaboration and thoughtful analysis by DFCM, the Building Board, state agencies, and higher education institutions.

DFCM would like to acknowledge all who have assisted in the publication. While we cannot thank each contributor individually, we recognize that many have put forward considerable efforts.

Department of Administrative Services

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Cee Cee Niederhauser, Administrative Assistant
Jake Njord, Analyst

DFCM Responsibilities

DFCM, under title 63A chapter 5B, is responsible for ensuring that the capital facility programs for the State of Utah are efficiently managed and effectively implemented. DFCM cooperates with state institutions, departments, commissions, and agencies in meeting this mandate to provide quality facilities in a timely and cost-effective manner. DFCM's primary responsibilities include construction management, facilities management, real estate, and energy management.

Construction Management

DFCM assists the Building Board in their recommendations of capital development projects and allocates capital improvement funds to projects. This includes an analysis of the requested projects, validation of the project scope, and determination of the project budget. Each request is developed in consideration of the mission and growth needs of the agency or institution. DFCM also oversees the development of facility master plans and architectural programs.

DFCM is responsible for administering the design and construction of all state projects costing more than $100,000, unless the Building Board has delegated this responsibility to the user. The Building Board has categorical delegation authority while DFCM has project by project authority. DFCM is charged with providing projects on time and within budget so that agencies and institutions can meet their obligations to the citizens of the State of Utah.

Facilities Management

DFCM provides facilities management services for over 200 buildings throughout the state. Services include building maintenance and safety, providing tenant comfort, procuring ongoing service contracts (such as janitorial and security), conducting small-scale construction or remodel projects, emergency preparedness, and actively pursing strategies to reduce energy consumption and utility costs.

Real Estate

DFCM leases real property for all state agencies and institutions, except the Office of the Courts and higher education. The leasing process includes evaluating space requests, developing requests for proposals, and negotiating lease agreements. DFCM manages leased space to ensure that contractual obligations are met, acquires and disposes of real property for most state agencies, and resolves problems that arise between landlords and tenant agencies. DFCM acquires land for state agency facilities after approved funding is received.

Building Performance Group

In addition to providing building maintenance audits and facility condition assessments, the Building Performance Group manages the High Performance Building Program and the State Building Energy Efficiency Program. Both of the programs are geared toward achieving best value from our state building assets by ensuring cost effective new construction design choices, and long-term optimized operations in the state's existing building stock. The group directly manages energy related capital improvement projects and the high performance process for new construction, as well as provides internal and external consultation services to state agencies in the area of high performing buildings.

Responsibilities

- ❑ Recommend a five-year building plan that accurately reflects present and future state building needs
- ❑ Establish operations and maintenance standards for state facilities
- ❑ Adopt other rules necessary for the effective performance of capital facilities
- ❑ Recommend statutory changes to the Governor and Legislature that are necessary to ensure an effective, well-coordinated building program
- ❑ Establish design criteria, standards and procedures for new construction or remodeling projects
- ❑ Adopt rules consistent with the State Procurement Code to govern the procurement of architect/engineer services, construction, and leased space

Above: *DFCM Management*

Staff

Jim Russell
Secretary to the Board

Jim Russell was appointed Director of the Division of Facilities Construction and Management (DFCM) March 30, 2017. He began his career with DFCM in June of 2005 as a Capital Improvement Project Manager and has held many other positions before becoming the Director.

As Director, he oversees a staff of highly skilled architects, engineers and construction professionals; as well as facilities managers, tradesmen, real estate managers, and building code officials.

Jim has spent his entire career in the construction industry and has extensive knowledge of all aspects of commercial and industrial construction.

Cee Cee Niederhauser
Building Board Coordinator

Cee Cee has worked for DFCM and assisted with the Utah State Building Board for over 10 years. Among other things, Cee Cee ensures that Building Board meetings run according to plan. She compiles project requests, creates the agenda, records minutes, organizes meeting materials, sends out reminders, manages the calendar, fulfills records requests, and provides professional support to the Building Board and the people that rely on it.

When she's not at work, Cee Cee enjoys spending time with her family and exploring Utah County's bike paths with her husband.

Jake Njord
Data Analyst

Jake Njord works as a data analyst for the Division of Facilities Construction and Management and is primariliy responsible for producing this 5-year Building Program. He works closely with agency and institutional stakeholders to ensure that the data contained in this publication is accurate and up to date.

Prior to joining DFCM, Jake earned degrees in English and Public Administration from Brigham Young University.

Building Board Responsibilities

The Building Board is comprised of eight members, seven of which are private citizens appointed by the Governor. The eighth member is the Director of the Governor's Office of Management and Budget (GOMB) and serves as the ex-officio representative of the Governor.

As required by statute, the Five-year Plan includes a priority list of capital development requests with additional detail provided for each project in the first two years. This detail is provided in the summary of each of these projects. This summary also includes a cost estimate, projected increase in O&M, and the staffing/program costs that will result if the project is funded.

Responsibilities

- ❑ Approve the construction of certain higher education facilities that are funded entirely with non-state funds
- ❑ Review and approve state agency and institutional master plans
- ❑ Approve long-term facility leases
- ❑ Prioritize state-funded capital development projects for the legislature
- ❑ Make recommendations for non-state funded capital development projects to the legislature

Above: *University of Utah Deputy Chief Design and Construction Officer, Ken Nye, presents to the Building Board.* ***Below:*** *Attendees listen to presentations at the October 7, 2020 Building Board meeting.*

The Utah State Building Board

Joe Burgess
Iron County | Chairman

Joe Burgess was born in St. George, Utah in 1953. He graduated from Dixie College Technical School in plumbing. He married Beverly Hawkins and in 1976 they moved to Cedar City to start a plumbing and heating construction business. He is also a general contractor and stays busy building hotels, apartments, homes and subdivisions.

During his time in Cedar City, Joe has been active with several organizations in the community including the local city government where he served four years on the City Council and four years as the Cedar City Mayor. Joe and Beverly have four children and 17 grandchildren.

Lisa Barrager
Utah County

Lisa Barrager is a Project Manager with ClowardH2O specializing in Aquatic Design. Previously she spent 14 years as an Assistant to the Dean and Coordinator of Women Student Initiatives for the Ira A. Fulton College of Engineering & Technology at BYU. She earned both Bachelor and Master degrees in mechanical engineering and an M.B.A. from the Marriott School of Management at BYU. Her professional experience includes work in engineering, program management, strategy and marketing and business development for both large corporations and small engineering firms. Lisa currently lives in Springville with her husband and their three teenage children.

Bill French
Salt Lake County

Bill French moved with his family to Sandy, Utah in 1970. He has lived in the Salt Lake Valley for most of his life. Bill enlisted in the Utah Army National Guard in June of 1985 as a Heavy Wheeled Vehicle mechanic in the 1457th Engineer Battalion. Bill served in the Utah Army National Guard for 31 years, held a variety of positions and retired with the rank of Colonel in September of 2016.

Bill likes to divide his time between Utah and Star Valley, Wyoming. He enjoys golfing, scuba diving, fishing and hiking in the mountains.

Bill is married to Milada Copeland. They and their animals make their home in Draper, Utah.

Stan Plewe
Washington County

Stan Plewe had a 40-year career in education administration which included appointments at Clackamas Community College in Oregon and Dixie State University. Stan retired as the Administrative Vice President at Dixie after 34 years. Among his favorite involvements at Dixie were information technology, facility planning and construction, auxiliary services, financial services and university preparations.

Community service has been an important aspect of Stan's professional life. He has been recognized for his volunteer service to the Boy Scouts of America, Dixie Little League, BYU Management Society, and Dixie State Athletics.

Kevin VanTassell
Uintah County

Kevin VanTassell brings a wide array of experience to the Utah State Building Board. He's a banker by trade and worked as the manager of Zion's Bank in Vernal.

Outside of his career, VanTassell has been highly involved in the community. He was elected to the Utah State Senate in 2005 and served for 12 years. While there, he sat on the Infrastructure and General Government Subcommittee. In addition, he is the past president of the Duchesne County Hospital Board, and has served as a member of the Intermountain Farmer Board of Directors, Vernal Chamber of Commerce, and the Vernal Rotary Club.

Wendell Morse
Cache County

Born in Logan in 1943, Wendell graduated from USU in Landscape Architecture and Environmental Planning. While working in Canada, he completed master plans on four Alberta provincial parks. After graduate school at the University of Illinois, he began a career as USU's Director of Campus Planning and taught in the Department of Landscape Architecture. He created the university master plan and supervised the design and construction of all campus facilities. In 1998 he received the Professional Employee of the Year award. Since retiring in 2000, he designs custom homes, travels, skis, and plays tennis. Wendell resides in Logan with his wife, Linda.

Rick Fairbanks
Weber County

Rick Fairbanks has enjoyed a career in the manufacturing and the distribution of products for underground piping systems for sewer, water and drainage. Currently Rick and his wife have a management company that is contracted to manage a national purchasing cooperative of independent distributors of underground piping products.

Rick continues to be very active and involved in local and national industry, as well as with his community, having served on and chaired many boards.

Rick and his wife, Karen, are the proud parents of three married children and thirteen grandchildren.

Miranda Jones Cox
GOMB

Miranda Jones Cox is a Budget and Policy Analyst in the Governor's Office of Management and Budget (GOMB) where she specializes primarily in infrastructure policy, including transportation, water, and bonding. Prior to GOMB, Miranda was the internship coordinator for the Michael O. Leavitt Center for Politics and Public Service at Southern Utah University (SUU). Miranda received her Masters of Public Policy from the University of Utah, and her Bachelors in Economics and Political Science from SUU. She is originally from Parowan, Utah and enjoys any time spent abroad or hiking in Utah's red rocks.

Capital Development Recommendations

DFCM has the statutory responsibility to develop and maintain a five-year plan for state facility needs. This comprehensive plan addresses the needs of state agencies and institutions of higher education. The plan also includes capital development projects that are defined by statute as:

- a new facility with a construction cost of $500,000 or more;
- remodeling, site, or utility project with a total cost greater than $3,500,000; or
- purchase of real property where an appropriation is requested to fund the purchase.

State-funded Project Requests

State-funded projects include projects requesting general state funds. These projects compete for priority on DFCM's Five-year Building Plan.

Other Project Requests

Projects requiring bond authorization, ongoing O&M funding, or land bank requests are listed in this category and are considered by the Board for a determination as to whether they should be recommended for approval by the Legislature. These projects are not prioritized.

Evaluation and Prioritization

The Board, with the assistance of DFCM, undertakes a comprehensive and objective evaluation of the State's capital facility needs each year.

The Board of Higher Education (Degree Granting and Technical Colleges) takes the capital requests from its institutions and prioritizes them according to a pre-defined set of criteria. The top projects are then submitted to the Board, along with a handful of state agency requests, for consideration and prioritization. DFCM also receives the requests and independently scores each project, then provides the Board with a recommendation based on what they observed. DFCM acts like a consultant and strives to provide additional insight into each project without swaying the decision of the Board.

Each Board member then takes all the information they've been given and independently ranks each state-funded request being considered. These rankings are then tabulated to arrive at a ranking that becomes the basis of the Board's recommended priority list. In the result of a tie, the Board determines which request is given priority. The Board retains the option of altering the priority order that results from this process.

Prior to arriving at its recommendations, the Board underwent an extensive process to understand the facility needs of the State. Each state agency and institution was asked to submit a written request which included a description of the project and perform a self-evaluation on how their request meets the needs of the State.

Above: *DNR Deputy Director, Darin Bird presents to the Building Board.*
Below: *The October 7, 2020 Building Board meeting.*

Elements of the Funding Requests

The Building Cost Estimate

Building Costs	This line is the sum of the following six lines.
New Building Costs	The sum of new facility costs, High Performance Building construction costs, and other construction-related costs.
Renovated Building Costs	The sum of construction renovation costs, High Performance Building renovation costs, hazardous materials abatement costs, and other renovation-related costs.
Building Escalation Costs	The sum of facility, High Performance Building, and hazardous materials escalation/ location factor costs.
Building Contingency Insurance	The sum of contingency, builder's risk, and legal costs.
Building FF&E	The sum of all fixtures, furnishings and equipment costs.
Building Soft Costs	The sum of building IT, Utah art, testing and inspections, moving and occupancy, DFCM management, user fees, commissioning and envelope, and other miscellaneous costs.
Site Costs	This line is the sum of the following five lines.
Site Infrastructure Costs	The sum of all site infrastructure costs.
Utility Impact & Connection Fees	The sum of all utility impact and connection fees.
Site Infrastructure & Impact Connection Fees	The escalation cost and location factor of site infrastructure and connection fees.
Site Infrastructure Contingency/ Insurance	The sum of site-related contingency, builder's risk, and legal costs.
Site Infrastructure Soft Costs	The sum of site infrastructure testing and inspections, DFCM management, user fees and other site-related costs.
Pre-construction Costs	This line is the sum of the following two lines.
Programming/Pre-design	The sum of all programming, pre-design, and planning costs.
Design	The sum of all design costs.
Property Acquisition	This is the sum of the following line.
Property Acquisition Costs	The sum of any land purchase costs and property-related hazardous materials demolition costs.
Total Estimated Cost	This is the sum of the Building Costs, Site Costs, Pre-construction Costs, and Property Acquisition lines above. This is the total estimated cost of the project per the most-recent Capital Budget Estimate (CBE) prepared by DFCM.

Building Information

Total Existing Square Feet	The total number of square feet that the program is currently using. This number sometimes includes multiple buildings and is intended to baseline the program's current square footage.
Existing Square Feet to be Vacated and Used by Other Programs	The number of square feet that will be turned back over to the agency or institution for other purposes if the project is funded. Sometimes this space is immediately available for other purposes and other times it requires additional funding for remodeling.
Existing Square Feet to be Renovated	The amount of existing space that will be renovated as a part of the project. This does not include future renovations of re-purposed or future space.
Existing Square Feet to be Demolished	The amount of existing space that will be demolished as part of the project.
New Square Feet to be Built	The amount of new space that will be built as part of the project
Total Square Feet After the Project	The program's new total square feet as a result of the project. This number will equal Total Existing Square Feet MINUS Existing Square Feet to be Vacated and Used by Other Programs MINUS Existing Square Feet to be Demolished PLUS New Square Feet to be Built.

Previously Funded and De-funded FY2021 State-funded Project Requests

Building Board Meeting
October 7, 2020

Previously Funded & De-funded FY2021 State-funded Projects

Project Description	Previous Funding
Bridgerland Technical College Health Science and Technology Building	$38,059,576
Southern Utah University Academic Classroom Building	$43,013,748
Department of Public Safety Brigham City Consolidated Building	$7,525,678
University of Utah Applied Sciences Building	$60,000,000
Utah State University Mehdi Heravi Global Teaching & Learning Center	$14,500,000
Salt Lake Community College Herriman Campus General Education Building	$32,674,843
Dixie State University Land Bank	$10,075,000
Total Previously Funded FY2021 Projects That Were Subsequently De-funded Due to COVID-19	$205,848,845

Bridgerland Technical College

Health Science and Technology Building

FY2021 Request | $38,059,576

The Nursing and Health Sciences programs at Bridgerland Technical College experienced explosive growth over the past twenty years until FY2010 when the expansion of these programs halted due to facility constraints. Bridgerland health-related programs account for 30 percent of our membership hours and 45 percent of our graduates. Our healthcare-related training programs first began in 1991 and grew at an average rate of 50 percent per year until 2010 when we reached capacity in the existing facilities. This request has been an urgent need for the College since that time.

This new 74,922 GSF Health Sciences and Technology Building will be immediately adjacent to the Logan Campus Main building and will house programs that train registered nurses (partnership with WSU), practical nurses, medical assistants, pharmacy technicians, medical office personnel, medical coding specialists, dental assistants, emergency services, and phlebotomists. The facility will replace existing spaces, which are scattered across the building and were originally constructed for purposes other than health technology classrooms and labs.

When the request for a new building is funded, the existing facility will be used to accommodate program growth in the manufacturing and aerospace, IT and Coding, Construction and Transportation, and the expansion and relocation of the Custom Fit Department. These areas also have limited classroom and lab space, restricting increased enrollment to accommodate the current and expected population growth in the Bear River Region.

Building Cost Estimate	Cost	Cost Per Ft^2	Percent of Total Cost
Building Costs	**$31,388,566**	**$418.95**	**80.36%**
New Building Costs	$24,093,407	$321.58	61.68%
Renovated Building Costs	$0	$0.00	0.00%
Building Escalation Costs	$1,293,783	$17.27	3.31%
Building Contingency Insurance	$1,193,198	$15.93	3.05%
Building FF&E	$3,304,060	$44.10	8.46%
Building Soft Costs	$1,504,118	$20.08	3.85%
Site Costs	**$5,453,382**	**$72.79**	**13.96%**
Site Infrastructure Costs	$4,663,495	$62.24	11.94%
Utility Impact & Connection Fees	$184,500	$2.46	0.47%
Site Infrastructure & Impact Connection Fees Escalation Costs	$260,331	$3.47	0.67%
Site Infrastructure Contingency/Insurance	$240,091	$3.20	0.61%
Site Infrastructure Soft Costs	$104,966	$1.40	0.27%
Pre-construction Costs	**$2,217,628**	**$29.60**	**5.68%**
Programming/Pre-design	$329,955	$4.40	0.84%
Design	$1,887,672	$25.20	4.83%
Property Acquisition	**$0**	**$0.00**	**0.00%**
Property Acquisition Costs	$0	$0.00	0.00%
Total Estimated Cost	**$39,059,576**	**$521.34**	**100%**
Other Funding Sources	**($1,000,000)**	**($13.35)**	**(2.56%)**
Previous Funding	$0	$0.00	0.00%
Other Funding Sources	($1,000,000)	($13.35)	(2.56%)
2021 Funding Request	**$38,059,576**	**$507.99**	**97.44%**

"The certificate nature of the college programs enables students to enter their healthcare career in as little as three to ten months making it one of the only building requests that will have an immediate impact on Utah's workforce."

Building Information

Total Existing Square Feet*	45,000
Existing Square Feet to be Vacated and Used by Other Programs	45,000
Existing Square Feet to be Renovated	0
Existing Square Feet to be Demolished	0
New Square Feet to be Built	74,922
Total Square Feet After the Project	74,922
Estimated Start Date	OCT 2021
Estimated Completion Date	DEC 2022
New FTE Required	21.5
Added Program Cost	$1,800,000
Programming	Complete
Systems Replacement	$24,216,937
Building Life Cycle	50 Years

** All existing square footage is State-owned*

Need & Anticipated Usage Information

Current Healthcare FTE students	356
Healthcare FTE Students on a Waiting List	246
Future Healthcare Program Capacity with New Facility	1,275
Number of Local Healthcare Facilities that Bridgerland Serves	209
Hospitals	7
Specialty Clinics	47
Medical Assisting Facilities	32
Long-term Care Facilities	6
Pharmacies	31
Dentists	86
Population Served	184,122
Projected Population Growth (30 Year Projection)	200%

Total Cost of Ownership

Total Estimated Cost	$39,059,576
50-year Capital Improvements	$24,216,937
50-year O&M	$31,200,000
Infrastructure	$976,489
Total Cost of Ownership	$95,453,002
Annual Capital Improvements	$429,655
Increased State O&M	$624,000

Southern Utah University

Academic Classroom Building

FY2021 Request | $43,013,748

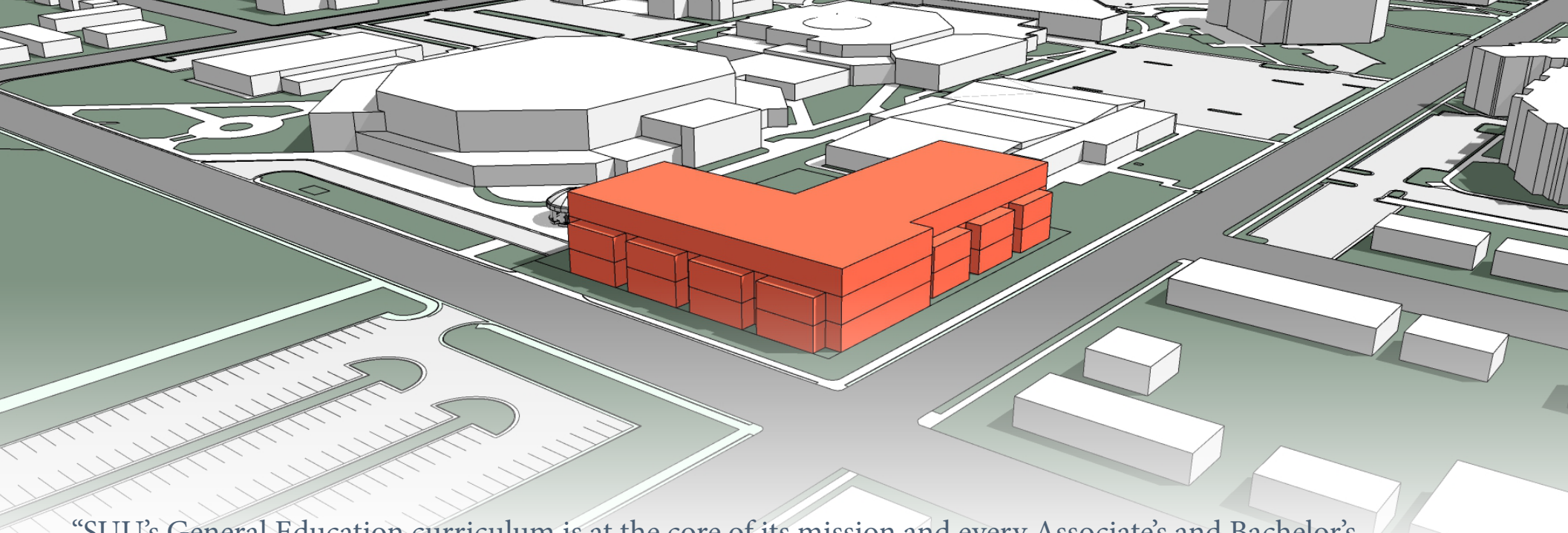
SUU's enrollment has increased 31% over the past six years and reached a headcount enrollment of 10,772 students in 2018. Projections for fall semester 2019 are currently at 11,450 students; showing further and consistent growth.

The proposed facility will consist of 90,000 GSF of new construction, intended to support the growing needs of SUU as the institution advances toward enrolling 15,000 students. The project will include a single building, located on the main campus of Southern Utah University. The expectation is the building will have a distinct academic focus, housing primarily classrooms, academic offices, and associated support space. Relocating classes into the new facility also frees up space for labs and other teaching opportunities in other buildings across campus.

The design will respond to campus building utilization data, which shows the need for general-purpose classrooms that can be configured for many pedagogical approaches. Having elements such as operable walls, movable furniture, and modular office workspace components will allow the building to evolve with the future.

The underlying purpose of this project is to provide a new academic facility which supports SUU's mission and contribution to the Utah System of Higher Education. The education and training conducted herein will prepare students for the State's current and future workforce needs. It is intended that this building will not be "owned" by any one academic college, but will be used to expand General Education course sections and offerings.

Building Cost Estimate	Cost	Cost Per Ft^2	Percent of Total Cost
Building Costs	**$41,190,595**	**$457.67**	**91.51%**
New Building Costs	$31,544,973	$350.50	70.08%
Renovated Building Costs	$75,000	$1.48	0.17%
Building Escalation Costs	$3,166,319	$35.18	7.03%
Building Contingency Insurance	$1,631,078	$18.12	3.62%
Building FF&E	$2,143,826	$23.82	4.76%
Building Soft Costs	$2,629,399	$29.22	5.84%
Site Costs	**$1,182,080**	**$13.13**	**2.63%**
Site Infrastructure Costs	$783,190	$8.70	1.74%
Utility Impact & Connection Fees	$150,000	$1.67	0.33%
Site Infrastructure & Impact Connection Fees Escalation Costs	$93,447	$1.04	0.21%
Site Infrastructure Contingency/Insurance	$48,252	$0.54	0.11%
Site Infrastructure Soft Costs	$107,191	$1.19	0.24%
Pre-construction Costs	**$2,641,073**	**$29.35**	**5.87%**
Programming/Pre-design	$397,304	$4.41	0.88%
Design	$2,243,769	$24.93	4.98%
Property Acquisition	**$0**	**$0.00**	**0.00%**
Property Acquisition Costs	$0	$0.00	0.00%
Total Estimated Cost	**$45,013,748**	**$500.15**	**100.00%**
Other Funding Sources	**($2,000,000)**	**($22.22)**	**(4.44%)**
Previous Funding	($2,000,000)	($22.22)	(4.44%)
Other Funding Sources	$0.00	$0.00	0.00%
2021 Funding Request	**$43,013,748**	**$477.93**	**95.56%**



"SUU's General Education curriculum is at the core of its mission and every Associate's and Bachelor's degree program. Students are introduced to many of the wonders of the world, its people, history, geography, biology, mathematics, English, and many other exploratory courses."

Building Information

Total Existing Square Feet*	29,308
Existing Square Feet to be Vacated and Used by Other Programs	29,308
Existing Square Feet to be Renovated	0
Existing Square Feet to be Demolished	0
New Square Feet to be Built	90,000
Total Square Feet After the Project	90,000
Estimated Start Date	SEP 2021
Estimated Completion Date	SEP 2023
New FTE Required	4
Added Program Cost	$1,414,000
Programming	Complete
Systems Replacement	$27,908,524
Building Life Cycle	50 Years

** All existing square footage is State-owned*

Need & Anticipated Usage Information

SUU Rankings When Compared to the Other 7 USHE Institutions	
State Funding Received in the Last 10 Years	8th
Funding Raised by Institution in the Last 10 Years	2nd
Projected Annual Growth Rate	1st
Square Feet per Student FTE	8th
Classroom Utilization	1st
Facility Age (oldest)	2nd
Increased General Education Courses in the Last Six Years	30.6%
Increased Non-General Education Courses in the Last Six Years	25.5%

Total Cost of Ownership

Total Estimated Cost	$45,013,748
50-year Capital Improvements	$27,908,524
50-year O&M	$40,320,000
Infrastructure	$1,125,344
Total Cost of Ownership	**$114,367,615**
Annual Capital Improvements	$495,151
Increased State O&M	$806,400

Department of Public Safety

Brigham City Consolidated Public Safety Building

FY2021 Request | $7,525,678

This project would house four DPS divisions that provide essential services to the citizens of Box Elder County and surrounding areas. The project would house 57 employees and provide UHP services including evidence storage, interview rooms and public access; Driver License services including license issuing and renewal, testing and hearings; an office for a Deputy Fire Marshal serving the needs of northern Utah to include code compliance, enforcement and investigation; and a Communication Center servicing 911/emergency communication needs for law enforcement and emergency personnel in that area.

Critical law enforcement, dispatch, fire marshal, and driver license services will be housed in one location allowing room for the necessary expansion to serve the growing population and increased need for services in the area. It would also assure that these critical functions be housed in a building that is state-owned versus facilities owned by county governments or private groups that are subject to changes that may disrupt the long term continued operations of these core divisions.

According to the 2010 Census, Box Elder County is expected to grow by approximately 18% from 2010 to 2020 and another 12% by 2030. This increased population has put and will continue to put additional strain on the current resources offered by UHP, Driver License, Fire Marshall, and Communications services. Supporting expansion of these services will better serve the growing community of Box Elder County and surrounding areas into the future.

Building Cost Estimate	Cost	Cost Per Ft^2	Percent of Total Cost
Building Costs	**$8,397,152**	**$483.99**	**87.69%**
New Building Costs	$6,356,659	$366.38	66.38%
Renovated Building Costs	$0	$0.00	0.00%
Building Escalation Costs	$444,095	$25.60	4.64%
Building Contingency Insurance	$328,337	$18.92	3.43%
Building FF&E	$752,400	$43.37	7.86%
Building Soft Costs	$515,661	$29.72	5.39%
Site Costs	**$524,415**	**$30.23**	**5.48%**
Site Infrastructure Costs	$329,600	$19.00	3.44%
Utility Impact & Connection Fees	$125,000	$7.20	1.31%
Site Infrastructure & Impact Connection Fees Escalation Costs	$31,760	$1.83	0.33%
Site Infrastructure Contingency/Insurance	$23,481	$1.35	0.25%
Site Infrastructure Soft Costs	$14,574	$0.84	0.15%
Pre-construction Costs	**$649,911**	**$37.46**	**6.79%**
Programming/Pre-design	$96,371	$5.55	1.01%
Design	$553,540	$31.90	5.78%
Property Acquisition	**$4,200**	**$0.24**	**0.04%**
Property Acquisition Costs	$4,200	$0.24	0.04%
Total Estimated Cost	**$9,575,678**	**$551.91**	**100%**
Other Funding Sources	**($2,050,000)**	**($118.16)**	**(21.41%)**
Previous Funding	(2,050,000)	($118.16)	(21.41%)
Other Funding Sources	$0	$0.00	0.00%
2021 Funding Request	**$7,525,678**	**$433.76**	**78.59%**

"This building will provide the Department of Public Safety with a facility that consolidates four services into one location to better serve the public and our customers with critical and regulated services now and in the future."

Building Information

Total Existing Square Feet*	11,124
Existing State-owned Square Feet to be Vacated and Used by Other Programs	3,200
Existing Leased Square Feet to be Returned to Property Owners	7,924
New Square Feet to be Built	17,350
Total Square Feet After the Project	17,350
Estimated Start Date	FEB 2022
Estimated Completion Date	JUL 2023
New FTE Required	0
Added Program Cost	$0
Programming	None
Systems Replacement	$5,936,920
Building Life Cycle	50 Years

** Existing square footage is State-owned and leased*

Need & Anticipated Usage Information

- There's an immediate need to increase the number of dispatch consoles
- The building will improve UHP response time to critical incidents occurring on I-15 and SR-89
- All DPS services will be consolidated to a single location
- Current space shortages include:
  - Lack of built-in and secure evidence intake, interview room, and storage space for UHP
  - No secured access or sally port for UHP
  - Inadequate work space for 30 troopers across Box Elder and Cache counties
  - Insufficient CDL and motorcycle testing space for DLD that meets federal requirements
  - No room for growth

Total Cost of Ownership

Total Estimated Cost	$9,575,678
50-year Capital Improvements	$5,936,920
50-year O&M	$1,861,750
Infrastructure	$239,392
Total Cost of Ownership	**$17,613,740**
Annual Capital Improvements	$105,332
Increased State O&M	$37,235

University of Utah

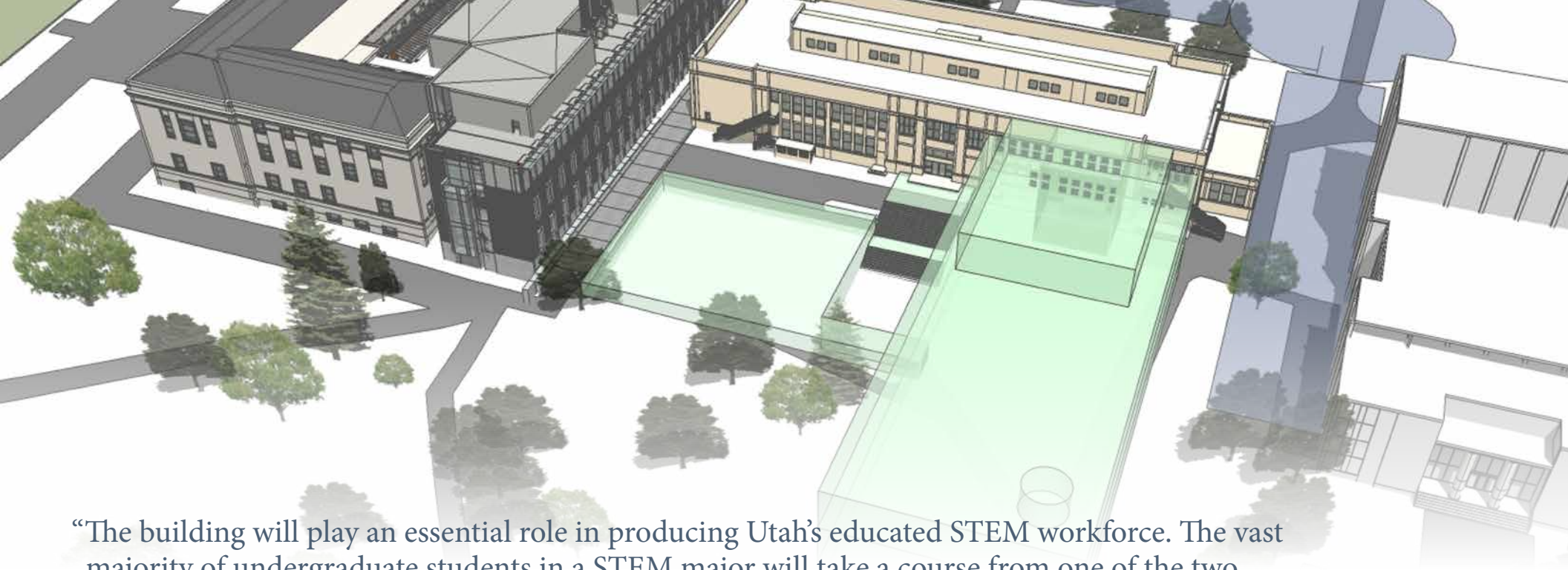
Applied Sciences Building

FY2021 Request | $60,000,000

The Stewart Building for Applied Sciences will be the home of the Department of Physics & Astronomy and the Department of Atmospheric Sciences and will support over 40 faculty members, 200 majors, 115 graduate students, and nearly 5,000 undergraduates taking STEM courses. The building is designed to facilitate a modern immersive education environment organized around capacity-building and student success. In addition to these traditional uses, the building will also support K-12 and community outreach activities. For example, both departments have active STEM outreach programs and reach over 25,000 Utahns each year through lectures and demonstrations.

The project will play an integral role in supplying Utah workers with graduate degrees in their respective fields. In 2017, 87% of physics graduate degrees awarded by USHE institutions were from the University of Utah. The Department of Atmospheric Sciences has the only graduate program in this discipline in the State. These high-skilled employees are sought after for research and development roles in STEM companies. As these students enter the workforce, they find themselves prepared for success in high-paying Utah-based fields. Median annual salaries for employees with graduate degrees in physics are $131,840, nearly $13,000 more than the national average. These types of graduates are in high demand in the defense, aerospace, biotechnology, medical imaging, and energy-related fields. This building will play an essential role in meeting these statewide workforce demands.

Building Cost Estimate	Cost	Cost Per Ft^2	Percent of Total Cost
Building Costs	**$77,910,882**	**$553.62**	**92.14%**
New Building Costs	$39,843,335	$398.43	47.12%
Renovated Building Costs	$15,860,138	$294.45	18.76%
Building Escalation Costs	$5,795,759	$41.18	6.85%
Building Contingency Insurance	$122,274	$0.87	0.14%
Building FF&E	$10,094,000	$71.73	11.94%
Building Soft Costs	$6,195,376	$44.02	7.33%
Site Costs	**$1,563,392**	**$11.11**	**1.85%**
Site Infrastructure Costs	$932,945	$6.63	1.10%
Utility Impact & Connection Fees	$210,000	$1.49	0.25%
Site Infrastructure & Impact Connection Fees Escalation Costs	$119,305	$0.85	0.14%
Site Infrastructure Contingency/Insurance	$2,524	$0.02	0.00%
Site Infrastructure Soft Costs	$298,618	$2.12	0.35%
Pre-construction Costs	**$5,086,389**	**$36.14**	**6.02%**
Programming/Pre-design	$713,168	$5.07	0.84%
Design	$4,373,221	$31.08	5.17%
Property Acquisition	**$0**	**$0.00**	**0.00%**
Property Acquisition Costs	$0	$0.00	0.00%
Total Estimated Cost	**$84,560,663**	**$600.88**	**100.00%**
Other Funding Sources	**($24,560,663)**	**($174.52)**	**(29.05%)**
Previous Funding	$0	$0.00	0.00%
Other Funding Sources	($24,560,663)	($174.52)	(29.05%)
2021 Funding Request	**$60,000,000**	**$426.35**	**70.95%**



"The building will play an essential role in producing Utah's educated STEM workforce. The vast majority of undergraduate students in a STEM major will take a course from one of the two departments in the building."

Building Information

Total Existing Square Feet*	122,472
Existing Square Feet to be Vacated and Used by Other Programs	27,880
Existing Square Feet to be Renovated	40,729
Existing Square Feet to be Demolished	53,863
New Square Feet to be Built	100,000
Total Square Feet After the Project	140,729
Estimated Start Date	JUL 2022
Estimated Completion Date	MAR 2024
New FTE Required	6
Added Program Cost	$0
Programming	None
Systems Replacement	$52,427,611
Building Life Cycle	50 Years

** All existing square footage is State-owned*

Need & Anticipated Usage Information

Percentage of statewide STEM degrees awarded by the University of Utah in 2017	49%
Percentage of statewide graduate physics degrees awarded by the University of Utah in 2017	87%
Percent increase in experimental and computing labs which will reduce bottlenecks in high-demand courses	56%
Number of faculty supported by the project	40
Number of majors supported by the project	200
Number of students taught last year	5,063
Amount of research funding from federal and corporate sponsors last year	$11,510,451

Total Cost of Ownership

Total Estimated Cost	$84,560,663
50-year Capital Improvements	$52,427,611
50-year O&M	$32,326,000
Infrastructure	$2,114,016
Total Cost of Ownership	**$171,428,291**
Annual Capital Improvements	$930,167
Increased State O&M	$646,520

Utah State University

Mehdi Heravi Global Teaching & Learning Center

FY2021 Request | $14,500,000

Utah State University seeks support for a new building for the College of Humanities and Social Sciences. The new facility will consist of 38,400 GSF and will be sited adjacent to the Ray B. West and Old Main buildings, where the majority of the College is already housed. The proposed Mehdi Heravi Global Teaching and Learning Center will be a languages laboratory facility. The Department of Languages focuses on intensive English language instruction for foreign students and foreign language fluency for native English speakers.

The Department of Languages, Philosophy and Communication Studies is one of the fastest growing departments in the College of Humanities and Social Sciences. Since 2007, enrollments in languages classes have increased 31%. More than 60% of those students were from majors outside of the College of Humanities and Social Sciences. As Utah's population diversifies and as its economy expands into sectors that are intensely global in scope, demand for languages across majors is high.

The Mehdi Heravi Global Teaching and Learning Center will provide space that is currently severely constrained in quality, quantity, and configuration. Teaching laboratories are currently limited by facilities that are too small, spread out, and unable to accommodate growth. These improvements will allow the College of Humanities and Social Sciences to meet and expand the teaching and research demands for languages at Utah State University.

Building Cost Estimate	Cost	Cost Per Ft^2	Percent of Total Cost
Building Costs	**$15,734,892**	**$409.45**	**92.56%**
New Building Costs	$12,672,685	$329.77	74.55%
Renovated Building Costs	$0	$0.00	0.00%
Building Escalation Costs	$1,084,990	$28.23	6.38%
Building Contingency Insurance	$727,512	$18.93	4.28%
Building FF&E	$546,833	$14.23	3.22%
Building Soft Costs	$702,872	$18.29	4.13%
Site Costs	**$253,943**	**$6.61**	**1.49%**
Site Infrastructure Costs	$0	$0.00	0.00%
Utility Impact & Connection Fees	$5	$0.00	0.00%
Site Infrastructure & Impact Connection Fees Escalation Costs	$192,140	$5.00	1.13%
Site Infrastructure Contingency/Insurance	$10,161	$0.26	0.06%
Site Infrastructure Soft Costs	$51,637	$1.34	0.30%
Pre-construction Costs	**$1,011,165**	**$26.31**	**5.95%**
Programming/Pre-design	$135,548	$3.53	0.80%
Design	$875,616	$22.79	5.15%
Property Acquisition	**$0**	**$0.00**	**0.00%**
Property Acquisition Costs	$0	$0.00	0.00%
Total Estimated Cost	**$17,000,000**	**$442.37**	**100%**
Other Funding Sources	**($2,500,000)**	**($65.05)**	**(14.71%)**
Previous Funding	$0	$0.00	0.00%
Other Funding Sources	($2,500,000)	($65.05)	(14.71%)
2021 Funding Request	**$14,500,000**	**$377.31**	**85.29%**

"Currently, one space that is roughly 180 ft² houses 16 instructors. Such severe space limitations impair the ability of instructors to undertake individual student consultations."

Building Information

Total Existing Square Feet*	76,515
Existing Square Feet to be Vacated and Used by Other Programs	6,313
Existing Square Feet to be Renovated	0
Existing Square Feet to be Demolished	0
New Square Feet to be Built	38,429
Total Square Feet After the Project	108,631
Estimated Start Date	APR 2022
Estimated Completion Date	AUG 2023
New FTE Required	3
Added Program Cost	$0
Programming	None
Systems Replacement	$10,540,000
Building Life Cycle	50 Years

** All existing square footage is State-owned*

Need & Anticipated Usage Information

Percent of USU students that are taking 1st and 2nd year language courses that aren't CHaSS majors	62%
Foreign language students affected by inadequate space	6,000
USU enrollment increase over the last decade	23%
Increased language class enrollment over the last decade	31%
Increased demand for language interpreters over the last decade	42%
Expected increased salary due to foreign language fluency	20%

Total Cost of Ownership

Total Estimated Cost	$17,000,000
50-year Capital Improvements	$10,540,000
50-year O&M	$16,605,650
Infrastructure	$425,000
Total Cost of Ownership	**$44,570,650**
Annual Capital Improvements	$187,000
Increased State O&M	$332,113

Salt Lake Community College

Herriman Campus General Education Building

FY2021 Request | $32,674,843

In the 2011 General Session the Utah Legislature appropriated $3 million to purchase 90 acres in Herriman for a future SLCC campus. The first facility built on this property will be a 90,000 square foot general education building that will serve a targeted headcount enrollment of 1,500 students. Herriman and the surrounding southwest quadrant of Salt Lake County are the fastest growing areas in the County. A physical campus in Herriman will allow SLCC to prepare students with the knowledge and skills necessary to transfer to four-year institutions and gain improved employment. SLCC has partnered with the University of Utah to offer bachelor degree programs in the proposed facility. Such offerings will provide seamless transitions between two-year and four-year degrees and make the goal of baccalaureate degree attainment even more accessible. The University of Utah will support the project with a $5 million contribution. Targeted undergraduate degree completion programs at the SLCC Herriman Campus include: nursing, business administration, social work, information systems, and computer science among others.

The Juniper general education building will be the cornerstone of the Herriman Campus development. Future development will accommodate increasing student population growth over the next several decades and will allow for student growth in the next half century. This property represents some of the last buildable acreage in Salt Lake County and is one of the last places that higher education institutions may build in the County

Building Cost Estimate	Cost	Cost Per Ft^2	Percent of Total Cost
Building Costs	**$37,625,731**	**$418.06**	**65.92%**
New Building Costs	$29,449,800	$327.22	51.60%
Renovated Building Costs	$0	$0.00	0.00%
Building Escalation Costs	$1,403,908	$15.60	2.46%
Building Contingency Insurance	$1,631,558	$18.13	2.86%
Building FF&E	$2,605,352	$28.95	4.56%
Building Soft Costs	$2,535,112	$28.17	4.44%
Site Costs	**$16,194,893**	**$179.94**	**28.37%**
Site Infrastructure Costs	$14,365,000	$159.61	25.17%
Utility Impact & Connection Fees	$155,000	$1.72	0.27%
Site Infrastructure & Impact Connection Fees Escalation Costs	$692,186	$7.69	1.21%
Site Infrastructure Contingency/Insurance	$804,427	$8.94	1.41%
Site Infrastructure Soft Costs	$178,279	$1.98	0.31%
Pre-construction Costs	**$3,254,219**	**$36.16**	**5.70%**
Programming/Pre-design	$485,659	$5.40	0.85%
Design	$2,768,560	$30.76	4.85%
Property Acquisition	**$0**	**$0.00**	**0.00%**
Property Acquisition Costs	$0	$0.00	0.00%
Total Estimated Cost	**$57,074,843**	**$634.16**	**100.00%**
Other Funding Sources			
Other Funding Sources	($24,400,000)	($271.11)	(42.75%)
2021 Funding Request	**$32,674,843**	**$363.05**	**57.25%**

"This property represents some of the last buildable acreage in Salt Lake County and is one of the last places that higher education institutions may build in the County."

Building Information

Total Existing Square Feet	0
Existing Square Feet to be Vacated and Used by Other Programs	0
Existing Square Feet to be Renovated	0
Existing Square Feet to be Demolished	0
New Square Feet to be Built	90,000
Total Square Feet After the Project	90,000
Estimated Start Date	
Estimated Completion Date	
New FTE Required	
Added Program Cost	
Programming	Complete
Systems Replacement	$35,386,402
Building Life Cycle	50 Years

Need & Anticipated Usage Information

The southwest quadrant of Salt Lake County is the fastest growing area in the County	
Targeted undergraduate degree completion programs at the SLCC Herriman Campus include: nursing, business administration, social work, information systems, and computer science among others	
Targeted headcount enrollment	1,500

Total Cost of Ownership

Total Estimated Cost	$57,074,843
50-year Capital Improvements	$31,391,163
50-year O&M	$51,325,000
Infrastructure	$1,426,871
Total Cost of Ownership	$141,217,877
Annual Capital Improvements	$627,823
Increased State O&M	$1,026,500

Dixie State University

Land Bank

FY2021 Request | $10,075,000

Dixie State University is requesting Utah State Appropriated Funds to purchase property for a land bank to accommodate expansion of the campus and provide educational services supporting future student enrollment growth.

The Southern Parkway and River Road property is currently owned by the State of Utah School and Institutional Trust Lands Administration (SITLA). SITLA and Dixie State University are currently in negotiations for the purchase of the property. SITLA is aware that DSU is requesting a State Appropriation during the 2020 General Session to purchase the property.

The Southern Parkway and River Road property will be used to construct future classroom and laboratory buildings and other necessary infrastructure that will support DSU's enrollment growth and its new and growing academic programs, while providing flexibility in determining the breadth of the future institutional mission. The property will assist in the expansion of public/private partnerships, furthering higher education and workforce development in Utah's southwestern region.

Dixie State University needs the Southern Parkway and River Road property to support its growing student body's campus and facility needs. DSU's current and comprehensive facilities master plan accommodates a student body of up to 15,000 students. To reach 15,000 students on its main campus, DSU must utilize the two remaining vacant building sites and continue to build four- to six-story buildings.

Cost Estimate

Cost	$10,075,000
Acreage	126
Cost Per Acre	$79,960
Location	N.W. corner of Southern Parkway and River Road, St. George, UT
Condition	Undeveloped Land
Utilities	Full utilities will be stubbed to the parcel
Total Estimated Cost	$10,075,000
Other Funding Sources	$0.00
Previous Funding	$0.00
Other Funding Sources	$0.00
2021 Funding Request	$10,075,000

Southern Pkwy
UTAH
ARIZONA
Southern Pkwy
UTAH
East River Rd
UTAH
ARIZONA

Fiscal Year 2022

State-funded Project Requests

Building Board Meeting
October 7, 2020

Prioritized FY2022 State-funded Project Requests

	Project Description	State Funding Request
1	Department of Natural Resources Lone Peak Facility	$13,958,266
2	Department of Administrative Services Fleet, Surplus, and DFCM Relocation	$27,870,522
3	Department of Human Services State Hospital ISTEP (Intensive Stabilization, Treatment, and Evaluation Program) Building	$21,850,187
4	Department of Natural Resources Richfield Fire Cache and Storage Building	$2,429,135
5	Department of Human Services USDC Comp Therapy Building	$28,043,546
6	Department of Natural Resources Loa Fish Hatchery	$33,969,192
	Total FY2022 State Funding Request	$128,120,848

Department of Natural Resources

Priority 1

Lone Peak Facility

FY2022 Request | $13,958,266

The Department of Natural Resources is being directed to vacate the existing Lone Peak complex in Draper in preparation for the redevelopment of the point of the mountain. The replacement for this complex will be built on existing state property in South Salt Lake and will consolidate the seven existing buildings down to two efficient and modern buildings that share resources.

The state wildland fire program will be housed at this new facility. This group manages the fire program responsibilities including fires that occur on all state-owned and private lands across the state. This includes the planning, training, housing, and staffing for firefighters as well as providing them with proper supplies and equipment. This includes several firefighting crews as well as the administration of the program. The facility also stores fire engines, crew carriers, and other state-owned vehicles. It will also house the crew facilities for training and storage for individual and crew equipment and gear. The training also includes physical fitness that will take place in a small fitness center with shower facilities.

The Wasatch Front Regional office for the Division of Forestry, Fire and State Lands will also relocate to the new facility. They are currently located in a few cramped rooms at the Department of Natural Resources headquarters. This modest office suite will be consistent in size and complexity with all of the other five regional offices located around the state.

Building Cost Estimate	Cost	Cost Per Ft^2	Percent of Total Cost
Building Costs	**$11,212,744**	**$272.23**	**80.33%**
New Building Costs	$8,594,724	$208.67	61.57%
Renovated Building Costs	$0	$0.00	0.00%
Building Escalation Costs	$307,291	$7.46	2.20%
Building Contingency Insurance	$418,395	$10.16	3.00%
Building FF&E	$1,297,454	$31.50	9.30%
Building Soft Costs	$594,881	$14.44	4.26%
Site Costs	**$1,899,660**	**$46.12**	**13.61%**
Site Infrastructure Costs	$1,625,620	$39.47	11.65%
Utility Impact & Connection Fees	$83,500	$2.03	0.60%
Site Infrastructure & Impact Connection Fees Escalation Costs	$61,107	$1.48	0.44%
Site Infrastructure Contingency/Insurance	$83,201	$2.02	0.60%
Site Infrastructure Soft Costs	$46,232	$1.12	0.33%
Pre-construction Costs	**$841,662**	**$20.43**	**6.03%**
Programming/Pre-design	$131,050	$3.18	0.94%
Design	$710,612	$17.25	5.09%
Property Acquisition	**$4,200**	**$0.10**	**0.03%**
Property Acquisition Costs	$4,200	$0.10	0.03%
Total Estimated Cost	**$13,958,266**	**$338.88**	**100%**
Other Funding Sources	$0	$0.00	0.00%
Previous Funding	$0	$0.00	0.00%
Other Funding Sources	$0	$0.00	0.00%
2022 Funding Request	**$13,958,266**	**$338.88**	**100%**

"The Lone Peak Wildland Fire Facility is located on property adjacent to the existing Utah State Prison. With the relocation of the prison, we have been told that the Lone Peak program must vacate the current facility. Otherwise, the program would have remained at the current location for the foreseeable future."

Building Information

Total Existing Square Feet*	35,164
Existing Square Feet to be Vacated and Used by Other Programs	0
Existing Square Feet to be Renovated	0
Existing Square Feet to be Demolished	35,164
New Square Feet to be Built	35,352
Total Square Feet After the Project	35,352
Estimated Start Date	OCT 2020
Estimated Completion Date	JAN 2022
New FTE Required	0
Added Program Cost	$0
Programming	Complete
Systems Replacement	$8,654,125
Building Life Cycle	50 Years

** All existing square footage is State-owned*

Need & Anticipated Usage Information

We are being directed to vacate the existing Lone Peak complex to make room for the future development of the point of the mountain.

If not for the redevelopment of the point of the mountain, we would continue to operate the current facility into the foreseeable future.

The replacement for this complex will be built on existing state-owned property in South Salt Lake. The programs will consolidate the seven locations/buildings down to two. This will provide a much more efficient and modern facility and include shared resources.

The state experiences over 700 wildfires every year. This facility and crew manage the fire program and houses several fire crews.

Total Cost of Ownership

Total Estimated Cost	$13,958,266
50-year Capital Improvements	$7,677,046
50-year O&M	$0
Infrastructure	$348,957
Total Cost of Ownership	**$21,984,269**
Annual Capital Improvements	$153,541
Increased State O&M	$0

Department of Administrative Services

Priority 2

Fleet, Surplus, and DFCM Relocation

FY2022 Request | $27,870,522

Due to the relocation of the existing Draper Prison to the Northwest Quadrant of Salt Lake City the State is in the process of determining the future use and development of the 650 acre Draper site. The value of the current property to the new development far exceeds the current use, necessitating the existing facility be relocated. Over the years, Surplus has shared and re-purposed their original property with other agencies(such as DFCM Small Engine Repair and Fleet Services). This has an ongoing impact to surplus property operations. The current space being used for their programs is highly inadequate. Lack of space has prevented Surplus from fully supporting the Federal Surplus Program and accommodating additional ones such as medical institutions, educational facilities, public safety, etc. With the full amount of space requested Surplus can run all their programs effectively.

Fleet Operations will need comparable (hopefully better) space and facilities in order to keep its motor pool and fuel network operations going. Fleet Operations hopes to improve its working conditions with the new facilities, by having more outdoor parking and staging space, by providing indoor shop areas to allow employees to work out of the weather, by adding adequate warehouse and storage space to replace the 12 sheds and storage containers that are currently being used, and by adding a vehicle wash bay. The DFCM small engine repair shop has inadequate space and ventilation.

Building Cost Estimate	Cost	Cost Per Ft^2	Percent of Total Cost
Building Costs	**$20,105,989**	**$380.29**	**72.14%**
New Building Costs	$16,178,935	$306.01	58.05%
Renovated Building Costs	$0	$0.00	0.00%
Building Escalation Costs	$1,464,969	$27.71	5.26%
Building Contingency Insurance	$829,263	$15.68	2.98%
Building FF&E	$555,135	$10.50	1.99%
Building Soft Costs	$1,077,686	$20.38	3.87%
Site Costs	**$6,180,830**	**$116.91**	**22.18%**
Site Infrastructure Costs	$5,079,638	$96.08	18.23%
Utility Impact & Connection Fees	$255,000	$4.82	0.91%
Site Infrastructure & Impact Connection Fees Escalation Costs	$483,041	$9.14	1.73%
Site Infrastructure Contingency/Insurance	$273,431	$5.17	0.98%
Site Infrastructure Soft Costs	$89,721	$1.70	0.32%
Pre-construction Costs	**$1,579,503**	**$29.88**	**5.67%**
Programming/Pre-design	$246,154	$4.66	0.88%
Design	$1,333,349	$25.22	4.78%
Property Acquisition	**$4,200**	**$0.08**	**0.02%**
Property Acquisition Costs	$4,200	$0.08	0.02%
Total Estimated Cost	**$27,870,522**	**$527.15**	**100.00%**
Other Funding Sources	**$0**	**$0.00**	**0.00%**
Previous Funding	$0	$0.00	0.00%
Other Funding Sources	$0	$0.00	0.00%
2022 Funding Request	**$27,870,522**	**$527.15**	**100.00%**

"The proposed relocation site in Taylorsville Utah has adequate space to continue with the efficiency of the three agencies being co-located. The site is centrally located in Salt Lake County and will be more efficient in providing services to other state agencies and the public."

Building Information

Total Existing Square Feet*	24,644
Existing Square Feet to be Vacated and Used by Other Programs	0
Existing Square Feet to be Renovated	0
Existing Square Feet to be Demolished	24,644
New Square Feet to be Built	52,870
Total Square Feet After the Project	52,870
Estimated Start Date	JUL 2022
Estimated Completion Date	JUL 2024
New FTE Required	0
Added Program Cost	$0
Programming	Complete
Systems Replacement	$17,279,724
Building Life Cycle	50 Years

** All existing square footage is State-owned*

Need & Anticipated Usage Information

State Surplus isn't asking for additional space but only request what was originally allotted to them prior to having to share and re-purpose structures for other agencies. The new location, appropriated specifically for Surplus needs, will allow them to properly expand their federal program as well as run the state services with better organization, coordination and structure.

The DFCM Small Engine Repair Shop will also be housed in the new facility and consists of two mechanics who provide maintenance, repairs, and assembly on small motorized equipment. They service the entire valley, so having them centrally located will improve their operations.

The new facility will provide Fleet Operations with enough space to continue their operations and will bring their operations closer to its two largest customers: Public Safety and UDOT.

Total Cost of Ownership

Total Estimated Cost	$27,870,522
50-year Capital Improvements	$15,328,787
50-year O&M	$4,577,550
Infrastructure	$696,763
Total Cost of Ownership	$48,473,622
Annual Capital Improvements	$306,576
Increased State O&M	$91,551

Department of Human Services

Priority 3

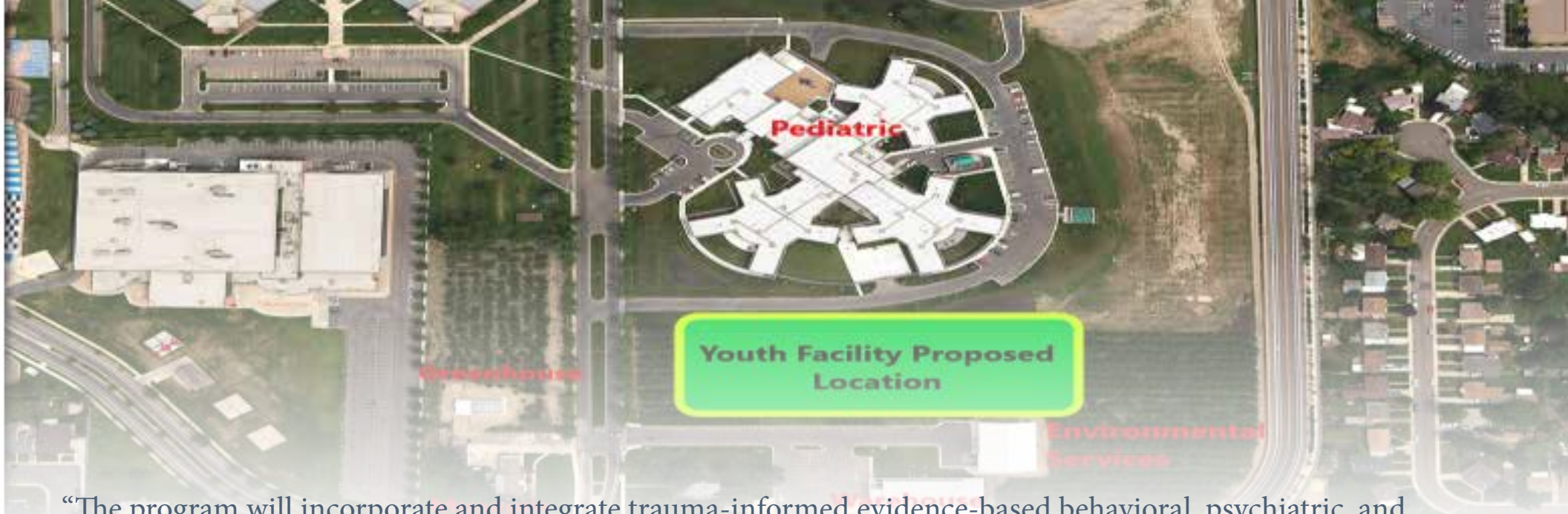
Utah State Hospital ISTEP Building

FY2022 Request | $21,850,187

The State of Utah's Department of Human Services is responsible for the care of youth with significant mental health and behavioral needs, particularly when these youth are served by our child welfare, juvenile justice and mental health agencies. Some of these youth present with extremely complex challenges that include dangerous and often life-threatening aggression toward self and others. While there are multiple settings sufficient to care for and treat most of these youth, a subset of youth present with challenges so severe and prolonged that they exceed the ability of all existing settings to safely address their needs. Multiple efforts have been attempted to individualize services or retrofit existing programs to meet these needs within existing state programs and within the contracted private provider community, including developing programs for a single client on a client-by-client basis.

Services provided within the facility will include assessment, stabilization, and treatment. Specifically, services will include individual, family and group psychotherapy; psychosocial rehabilitation; psychiatric evaluation and management; behavior analysis; education; therapeutic recreation; nursing; psychological and neuropsychological evaluation; and room and board. The program is designed to titrate the intensity of treatment, both within a unit, and by transitioning from the most acute unit to a middle unit and a lower unit in anticipation for successful community living.

Building Cost Estimate	Cost	Cost Per Ft^2	Percent of Total Cost
Building Costs	**$19,444,865**	**$446.41**	**88.99%**
New Building Costs	$15,047,833	$345.47	68.87%
Renovated Building Costs	$0	$0.00	0.00%
Building Escalation Costs	$1,403,777	$32.23	6.42%
Building Contingency Insurance	$773,226	$17.75	3.54%
Building FF&E	$1,419,870	$32.60	6.50%
Building Soft Costs	$800,159	$18.37	3.66%
Site Costs	**$978,622**	**$22.47**	**4.48%**
Site Infrastructure Costs	$255,000	$5.85	1.17%
Utility Impact & Connection Fees	$554,500	$12.73	2.54%
Site Infrastructure & Impact Connection Fees Escalation Costs	$75,516	$1.73	0.35%
Site Infrastructure Contingency/Insurance	$41,596	$0.95	0.19%
Site Infrastructure Soft Costs	$52,010	$1.19	0.24%
Pre-construction Costs	**$1,418,300**	**$32.56**	**6.49%**
Programming/Pre-design	$185,236	$4.25	0.85%
Design	$1,233,064	$28.31	5.64%
Property Acquisition	**$8,400**	**$0.19**	**0.04%**
Property Acquisition Costs	$8,400	$0.19	0.04%
Total Estimated Cost	**$21,850,187**	**$501.63**	**100.00%**
Other Funding Sources	**$0**	**$0.00**	**0.00%**
Previous Funding	$0	$0.00	0.00%
Other Funding Sources	$0	$0.00	0.00%
2022 Funding Request	**$21,850,187**	**$501.63**	**100.00%**



"The program will incorporate and integrate trauma-informed evidence-based behavioral, psychiatric, and developmental treatment in an intensive way. The program will have the ability to entirely individualize interventions in a manner that is unusual in congregate settings and critically necessary for this unique population"

Building Information

Total Existing Square Feet	0
Existing Square Feet to be Vacated and Used by Other Programs	0
Existing Square Feet to be Renovated	0
Existing Square Feet to be Demolished	0
New Square Feet to be Built	43,558
Total Square Feet After the Project	43,558
Estimated Start Date	JUL 2022
Estimated Completion Date	JUL 2024
New FTE Required	6
Added Program Cost	Uncertain
Programming	Complete
Systems Replacement	$13,547,116
Building Life Cycle	50 Years

Need & Anticipated Usage Information

Currently, the State doesn't have a facility to meet the critical need of this population. Many people have been severely injured due to the lack of resources and the proper facility.

This facility will enable DHS to treat the needs of this unique population more responsibly and effectively.

This facility will significantly reduce the immediate and future costs of serving these youth, freeing resources to better meet the needs of others. More importantly, it will fundamentally change the lives of these youth, most (if not all) of whom have experienced significant trauma and other life challenges leading to their current state.

It is anticipated that DHS would commonly have 12 to 16 youth in this facility.

This facility would also likely mean hundreds of fewer calls to emergency services, hundreds fewer days in acute inpatient settings, and hundreds or thousands fewer hours trying to manage unnecessary and harmful crises and invent ad hoc solutions per year.

Total Cost of Ownership

Total Estimated Cost	$21,850,187
50-year Capital Improvements	$12,017,603
50-year O&M	$31,361,750
Infrastructure	$546,255
Total Cost of Ownership	$65,775,795
Annual Capital Improvements	$240,352
Increased State O&M	$627,235

Department of Natural Resources

Priority 4

Richfield Fire Cache and Storage Building

FY2022 Request | $2,429,135

The State of Utah and our federal partners operate five fire dispatch and cache facilities throughout the state. These local centers provide timely equipment and supplies to firefighters in their respective regions.

In the Six County area, wild land fire efforts are dispatched and supplied by the Richfield Fire Dispatch Center. Richfield is the fourth of five regional centers built over the past 15 years by DNR. DNR's campus master plan is to create a one-stop-shop for local governments and the public to access DNR services. Locating all of our facilities and services on one campus also allows our individual divisions to work closer together to become more global in their thinking and efficient with their work.

An effective operations center is crucial for the prompt ability to supply the firefighters with the equipment and supplies they need in these emergency situations. Up to this point, DNR rented a cache facility but it has long outlasted its usefulness and is in need of replacement.

The construction of Phase 3 of this fire complex and DNR Regional Center was designed with technology and efficiency in mind and will fulfill the immediate and long term equipment and supply channel for wild land fires and for all natural resource functions in this area of the state for many years to come.

Building Cost Estimate	Cost	Cost Per Ft^2	Percent of Total Cost
Building Costs	**$2,052,934**	**$214.88**	**84.51%**
New Building Costs	$1,676,851	$175.51	69.03%
Renovated Building Costs	$0	$0.00	0.00%
Building Escalation Costs	$130,289	$13.64	5.36%
Building Contingency Insurance	$110,236	$11.54	4.54%
Building FF&E	$71,122	$7.44	2.93%
Building Soft Costs	$64,437	$6.74	2.65%
Site Costs	**$182,873**	**$19.14**	**7.53%**
Site Infrastructure Costs	$100,000	$10.47	4.12%
Utility Impact & Connection Fees	$50,000	$5.23	2.06%
Site Infrastructure & Impact Connection Fees Escalation Costs	$11,655	$1.22	0.48%
Site Infrastructure Contingency/Insurance	$9,861	$1.03	0.41%
Site Infrastructure Soft Costs	$11,358	$1.19	0.47%
Pre-construction Costs	**$190,728**	**$19.96**	**7.85%**
Programming/Pre-design	$40,000	$4.19	1.65%
Design	$150,728	$15.78	6.21%
Property Acquisition	**$2,600**	**$0.27**	**0.11%**
Property Acquisition Costs	$2,600	$0.27	0.11%
Total Estimated Cost	**$2,429,135**	**$254.25**	**100.00%**
Other Funding Sources	**$0**	**$0.00**	**0.00%**
Previous Funding	$0	$0.00	0.00%
Other Funding Sources	$0	$0.00	0.00%
2022 Funding Request	**$2,429,135**	**$254.25**	**100.00%**

"Over ninety percent of Utah's wild land fires are extinguished by local and regional firefighters. An effective operations center plays a crucial role in supplying those firefighters with the equipment and supplies they need during these emergency situations."

Building Information

Total Existing Square Feet*	4,550
Existing Square Feet to be Returned to the Federal Government	3,050
Existing Leased Square Feet to be Returned to Property Owners	1,500
Existing Square Feet to be Demolished	0
New Square Feet to be Built	9,555
Total Square Feet After the Project	9,555

Estimated Start Date	AUG 2021
Estimated Completion Date	AUG 2022
New FTE Required	0
Added Program Cost	$0
Programming	Complete
Systems Replacement	$1,506,064
Building Life Cycle	50 Years

** Existing square footage is federally owned and leased from a private entity.*

Need & Anticipated Usage Information

- Over 90% of wild land fires in Utah are extinguished by local and regional firefighters
- Adding this 4,000 square foot cache facility with additional agency storage will meet the needs of Richfield and the Six County area for the foreseeable future
- It is important to complete this Richfield Fire Complex as soon as possible to help with the efficiency of the fire program
- Quick and direct response to wild land fires is critical to effective fire suppression

Total Cost of Ownership

Total Estimated Cost	$2,429,135
50-year Capital Improvements	$1,336,024
50-year O&M	$0
Infrastructure	$60,728
Total Cost of Ownership	$3,825,887

Annual Capital Improvements	$26,720
Increased State O&M	$0

Department of Human Services

Priority 5

USDC Comp Therapy Building

FY2022 Request | $28,043,546

The Utah State Developmental Center (USDC) currently serves a resident population of individuals with disabilities who require assistance with daily activities in partnership with staff, families, and the community. The USDC also provides a variety of therapy services to the residents.

The current therapy programs at the Utah State Development Center are decentralized and spread across the campus in various facilities. The physical state of some of the facilities are antiquated relative to current standards and codes. Having the Medical/ therapy programs in various locations can be difficult for residents and staff to navigate the campus in adverse weather conditions and the extra travel time reduces the amount of time a resident can be in an actual therapy session.

This project is giving the Utah State Development Center a great opportunity to be able to better serve their residents as well as increase the efficiency of therapy programs delivered by the staff.

Consolidating the therapy programs will allow for timely transition of residents and staff between therapy sessions. The close proximity of spaces like Physical Therapy, the Living Skills Center, and Occupational Therapy are critical for the resident population in optimizing their therapy time and minimizing travel time as the residents will no longer need to traverse the campus between therapy sessions.

Bringing the therapy programs together into one facility will create a strong identity on the campus and economize office and support spaces that are currently spread across the campus.

Building Cost Estimate	Cost	Cost Per Ft^2	Percent of Total Cost
Building Costs	**$25,491,706**	**$506.41**	**90.90%**
New Building Costs	$20,368,979	$404.64	72.63%
Renovated Building Costs	$0	$0.00	0.00%
Building Escalation Costs	$1,607,196	$31.93	5.73%
Building Contingency Insurance	$2,021,808	$40.16	7.21%
Building FF&E	$422,839	$8.40	1.51%
Building Soft Costs	$1,070,884	$21.27	3.82%
Site Costs	**$440,399**	**$8.75**	**1.57%**
Site Infrastructure Costs	$173,625	$3.45	0.62%
Utility Impact & Connection Fees	$135,000	$2.68	0.48%
Site Infrastructure & Impact Connection Fees Escalation Costs	$24,352	$0.48	0.09%
Site Infrastructure Contingency/Insurance	$30,634	$0.61	0.11%
Site Infrastructure Soft Costs	$76,788	$1.53	0.27%
Pre-construction Costs	**$1,948,691**	**$38.71**	**6.95%**
Programming/Pre-design	$246,092	$4.89	0.88%
Design	$1,702,600	$33.82	6.07%
Property Acquisition	**$162,750**	**$3.23**	**0.58%**
Property Acquisition Costs	$162,750	$3.23	0.58%
Total Estimated Cost	$28,043,546	$557.10	100.00%
Other Funding Sources	**$0**	**$0.00**	**0.00%**
Previous Funding	$0	$0.00	0.00%
Other Funding Sources	$0	$0.00	0.00%
2022 Funding Request	$28,043,546	$557.10	100.00%

"The Utah State Developmental Center (USDC) is the only state operated intermediate care facility in Utah. USDC provides care for the most medically fragile, behaviorally challenging and clinically complex individuals in the State of Utah. The new building with centralized services will allow for a 20% increase in service delivery."

Building Information

Total Existing Square Feet*	50,806
Existing Square Feet to be Vacated and Used by Other Programs	0
Existing Square Feet to be Renovated	0
Existing Square Feet to be Demolished	50,806
New Square Feet to be Built	50,339
Total Square Feet After the Project	50,339

Estimated Start Date	MAR 2022
Estimated Completion Date	JUN 2023
New FTE Required	0
Added Program Cost	$0
Programming	Complete
Systems Replacement	$17,386,998
Building Life Cycle	50 Years

** All existing square footage is State-owned*

Need & Anticipated Usage Information

Total Number of Wheelchairs	115
Number of Trips per Staff Member	8
Average Minutes per Trip	15
Total Staff Hours	230
Total Number of Days per Year	130
Annual Total of Staff Hours	29,900

Total Cost of Ownership

Total Estimated Cost	$28,043,546
50-year Capital Improvements	$15,423,950
50-year O&M	$35,054,450
Infrastructure	$701,088
Total Cost of Ownership	$79,223,034

Annual Capital Improvements	$308,479
Increased State O&M	$701,089

Department of Natural Resources

Priority 6

Loa Fish Hatchery

FY2022 Request | $33,969,192

The Loa hatchery was Utah's most efficient hatchery for many years before it was shut down after the infiltration of New Zealand Mud Snail (an invasive species that is illegal to transport). Due to the age of the raceways and deterioration, removal of the snail was ineffective. The hatchery had to be closed to prevent the spread of the snails with the fish stocking. The other state hatcheries have taken up much of the slack in fish production but this is compromising the health of the fish due to over crowding. With the increase of anglers in Utah, there is an overwhelming need for more production that we are unable to meet.

The rebuild of the Loa Hatchery would make full use of the water available with the latest innovations in aquaculture and will provide the equivalent of 900,000 10-inch trout annually for Utah anglers. This production will allow other hatcheries to reduce their loads and produce healthier fish with lower risk of loss and higher post stocking survival. The use of newer technology and the updated infrastructure will allow more than twice the production we had in the old facility at a lower cost per pound. The updated water treatment systems will lower our impact on the Fremont river drainage. Our objective is to improve the angling opportunities throughout the state and improve the quality of life for Utah residents. The improvements in design would protect this facility from aquatic invasive species and prohibited pathogens including the New Zealand Mud Snail and whirling disease.

Building Cost Estimate	Cost	Cost Per Ft^2	Percent of Total Cost
Building Costs	**$27,190,848**	**$216.10**	**79.74%**
New Building Costs	$22,076,130	$175.45	64.74%
Renovated Building Costs	$0	$0.00	0.00%
Building Escalation Costs	$2,236,040	$17.77	6.56%
Building Contingency Insurance	$1,142,672	$9.08	3.35%
Building FF&E	$853,855	$6.79	2.50%
Building Soft Costs	$882,152	$7.01	2.59%
Site Costs	**$4,451,627**	**$35.38**	**13.05%**
Site Infrastructure Costs	$3,593,006	$28.55	10.54%
Utility Impact & Connection Fees	$175,000	$1.39	0.51%
Site Infrastructure & Impact Connection Fees Escalation Costs	$381,653	$3.03	1.12%
Site Infrastructure Contingency/Insurance	$195,034	$1.55	0.57%
Site Infrastructure Soft Costs	$106,935	$0.85	0.31%
Pre-construction Costs	**$2,315,468**	**$18.40**	**6.79%**
Programming/Pre-design	$145,000	$1.15	0.43%
Design	$2,170,468	$17.25	6.37%
Property Acquisition	**$141,250**	**$1.12**	**0.41%**
Property Acquisition Costs	$141,250	$1.12	0.41%
Total Estimated Cost	$34,099,192	$271.00	100.00%
Other Funding Sources	**($130,000)**	**($1.03)**	**0.38%**
Previous Funding	$0.00	$0.00	0.00%
Other Funding Sources	($130,000)	($1.03)	0.38%
2022 Funding Request	$33,969,192	$269.97	99.62%

"Between the seven operational trout-producing hatcheries in the State, we are currently raising 132,000 pounds more than we should to keep safe densities. Additionally, we are more than 215,000 pounds short of what the biologists wanted for 2020 and we are about to lose another 120,000."

Building Information

Total Existing Square Feet*	42,000
Existing Square Feet to be Vacated and Used by Other Programs	0
Existing Square Feet to be Renovated	0
Existing Square Feet to be Demolished	42,000
New Square Feet to be Built	125,828
Total Square Feet After the Project	125,828
Estimated Start Date	MAY 2022
Estimated Completion Date	DEC 2023
New FTE Required	3
Added Program Cost	$900,000
Programming	Complete
Systems Replacement	$21,141,499
Building Life Cycle	50 Years

** All existing square footage is State-owned*

Need & Anticipated Usage Information

Current Statewide Annual Fish Production	1,000,000 lbs.
Anticipated Loa Hatchery Annual Fish Production Capacity	330,000 lbs.
2011 Angling Contribution to Utah's Economy	$460,000,000
2011 State and Local Tax Revenue Collected From Angling	$50,000,000
Number of 2018 Fishing Licenses Sold	578,265
Anticipated Increase in Fishing Licenses Sold Annually	3%

Total Cost of Ownership

Total Estimated Cost	$34,099,192
50-year Capital Improvements	$18,754,555
50-year O&M	$0
Infrastructure	$852,480
Total Cost of Ownership	$53,706,227
Annual Capital Improvements	$375,091
Increased State O&M	$0

Fiscal Year 2022

Recommended Non-State Funded Project Requests

Taylorsville State Office Building
Community Center

Recommended Non-State Funded Project Requests

Project Description	Other Requests
University of Utah West Village Graduate and Family Student Housing Replacement Bonding Authorization	$125,800,000
University of Utah Impact Epicenter Building Bonding Authorization	$85,700,000
Utah State University Equine and Human Science Center Arena Recommendation	$2,000,000
Department of Alcoholic Beverage Control New Sugarhouse Store Revenue Bond Authorization & Ongoing O&M Request	$11,725,698
Department of Alcoholic Beverage Control New East Sandy Store Revenue Bond Authorization & Ongoing O&M Request	$5,524,011

University of Utah

West Village Graduate and Family Student Housing Replacement

Requested Bonding Authorization | $125,800,000

The University of Utah requests Building Board recommendation of the West Village Housing project as a non-state funded capital development project. The request includes authorization of a revenue bond to provide $125.8 million to finance the project. The bonds would then be repaid from revenues generated from the project. The Operations & Maintenance cost and future capital improvement needs will also be funded from revenues derived from the project. No state funds are requested for the project or for future O&M and capital improvements.

The project will construct 504 units which will replace 104 existing units that will be demolished over coming years. The University will determine in the future whether to pursue a subsequent phase to replace more of the existing units that will eventually be demolished.

Cost Summary	Cost	Cost Per Ft^2	Percent of Total Cost
Total Construction Cost	**$106,059,794**	**$240.17**	**84.33%**
Facility Cost	$98,106,712	$222.16	78.01%
Utility Fee cost	$157,027	$0.36	0.12%
Additional Construction Cost	-	-	-
Site Cost	$7,796,055	$17.65	6.20%
High Performance Building	-	-	-
Total Soft Costs	**$19,706,989**	**$44.63**	**15.67%**
Hazardous Materials	$26,171	$0.06	0.02%
Pre-Design/Planning	$850,119	$1.93	0.68%
Design	$5,095,552	$11.54	4.05%
Furnishings & Equipment	$3,294,955	$7.46	2.62%
Information Technology	$1,432,100	$3.24	1.14%
Utah Art	-	-	-
Testing & Inspection	$1,140,087	$2.58	0.91%
Contingency	$4,893,557	$11.08	3.89%
Moving/Occupancy	-	-	-
Builder's Risk Insurance	$159,090	$0.36	0.13%
User Fees	$853,663	$1.93	0.68%
Legal Services	$106,060	$0.24	0.08%
DFCM Management	$178,060	$0.40	0.14%
Commissioning	$1,060,598	$2.40	0.84%
Other Costs	$616,976	$1.40	0.49%
Total Estimated Cost	**$125,766,783**	**$284.79**	**100.00%**

Project Information	
Gross Square Feet	441,610
Increase in Ongoing State-funded O&M	$0.00

University of Utah

Impact Epicenter Building

Requested Bonding Authorization | $85,700,000

The University of Utah requests Building Board recommendation of the Impact – Epicenter Building project as a non-state funded capital development project. The request includes authorization of a revenue bond to provide up to $85.7 million to finance the project. The bonds would then be repaid from donations and revenues generated from the project. The Operations & Maintenance cost and future capital improvement needs will also be funded from revenues derived from the project. No state funds are requested for the project or for future O&M and capital improvements.

The project will construct a 254,882 square foot facility to house 575 beds along with the Sorenson Impact Center and the Business, Health & Prosperity Center. This will create another living—learning community on the University campus. These communities deepen student engagement and commitment thereby improving retention and graduation rates. Building on the highly successful Lassonde Studios, the University has a strong demand for additional Living—Learning Communities.

Cost Summary	Cost	Cost Per Ft^2	Percent of Total Cost
Total Construction Cost	**$68,280,335**	**$267.89**	**79.68%**
Facility Cost	$67,785,106	$265.95	79.11%
Utility Fee cost	$114,760	$0.45	0.13%
Additional Construction Cost	-	-	-
Site Cost	$380,469	$1.49	0.44%
High Performance Building	-	-	-
Total Soft Costs	**$17,407,969**	**$68.30**	**20.32%**
Hazardous Materials	$37,819	$0.15	0.04%
Pre-Design/Planning	$811,659	$3.18	0.95%
Design	$3,619,233	$14.20	4.22%
Furnishings & Equipment	$3,762,984	$14.76	4.39%
Information Technology	$1,122,818	$4.41	1.31%
Utah Art	-	-	-
Testing & Inspection	$682,803	$2.68	0.80%
Contingency	$3,082,313	$12.09	3.60%
Moving/Occupancy	$15,000	$0.06	0.02%
Builder's Risk Insurance	$102,421	$0.40	0.12%
User Fees	$813,625	$3.19	0.95%
Legal Services	$68,280	$0.27	0.08%
DFCM Management	$140,280	$0.55	0.16%
Commissioning	$665,734	$2.61	0.78%
Other Costs	$2,483,000	$9.74	2.90%
Total Estimated Cost	**$85,688,304**	**$336.19**	**100.00%**

Project Information	
Gross Square Feet	254,882
Increase in Ongoing State-funded O&M	$0.00

Utah State University

Equine and Human Science Center Arena

Estimated Non-state Funded Cost | $2,000,000

Utah State University desires approval to construct an Equine and Human Science Center Arena on the USU South Farm Campus. No funds are being requested for construction, operation and maintenance (O&M), or future capital improvements.

This proposed 21,000 square foot indoor horse arena, will be the first facility developed as part of the Equine and Human Science Center (EHSC). The EHSC will consist of several phases of construction for a complex of buildings and trails to support the rapidly expanding Equine Assisted Activities and Therapies (EAAT) academic program. Students enrolled in the EAAT academic program will provide equine assisted activities and therapeutic experiences to a wide variety of individuals with differing abilities, with a special focus on veterans, individuals with disabilities, and their families. It will provide student training in equine techniques for mental health fields. Continuing education courses for professionals and the community through cooperative extension and clinical services will also be available.

Cost Summary	Cost	Cost Per Ft^2	Percent of Total Cost
Total Construction Cost	**$1,622,022**	**$77.24**	**81.10%**
Facility Cost	$1,098,789	$52.32	54.94%
Utility Fee cost	-	-	-
Additional Construction Cost	-	-	-
Site Cost	$523,233	$24.92	26.16%
High Performance Building	-	-	-
Total Soft Costs	**$377,978**	**$18.00**	**18.90%**
Hazardous Materials	-	-	-
Pre-Design/Planning	$10,000	$0.48	0.50%
Design	$103,647	$4.94	5.18%
Furnishings & Equipment	$47,530	$2.26	2.38%
Information Technology	$30,000	$1.43	1.50%
Utah Art	-	-	-
Testing & Inspection	$20,275	$0.97	1.01%
Contingency	$96,510	$4.60	4.83%
Moving/Occupancy	-	-	-
Builder's Risk Insurance	$2,433	$0.12	0.12%
User Fees	$56,771	$2.70	2.84%
Legal Services	$811	$0.04	0.04%
DFCM Management	$10,000	$0.48	0.50%
Other Costs	-	-	-
Total Estimated Cost	**$2,000,000**	**$95.24**	**100.00%**

Project Information	
Gross Square Feet	21,000
Increase in Ongoing State-funded O&M	$0.00

Department of Alcoholic Beverage Control

New Sugarhouse Store

Estimated Revenue Bond Request | $11,725,698
Increased Ongoing O&M Request | $22,257

The Department of Alcoholic Beverage Control is requesting a recommendation to the Legislature for the following two new liquor stores: New Sugarhouse Liquor Store New East Sandy Liquor Store

The Department of Alcoholic Beverage Control is fully funded through the collected revenue from alcohol sales. The department will repay the state of Utah bonds each year for the new store in East Sandy and the relocation of the Sugarhouse store. The request from the DABC for both buildings is for non-state funding. Both new sites are anticipated to help the department reasonably meet the increased demand on surrounding stores.

The property was purchased using the DABC property acquisition fund in the amount of $5M. This bonding authority will be used to re-pay that fund.

Cost Summary	Cost	Cost Per Ft^2	Percent of Total Cost
Total Construction Cost	**$4,346,433**	**$347.71**	**37.07%**
Facility Cost	$4,007,700	$320.62	34.18%
Utility Fee cost	$109,800	$8.78	0.94%
Additional Construction Cost	$164,700	$13.18	1.40%
Site Cost	-	-	-
High Performance Building	$64,233	$5.14	0.55%
Total Soft Costs	**$7,379,265**	**$590.34**	**62.93%**
Hazardous Materials	$79,180	$6.33	0.68%
Pre-Design/Planning	$45,000	$3.60	0.38%
Design	$406,221	$32.50	3.46%
Property Acquisition	$5,000,000	$400.00	42.64%
Furnishings & Equipment	$325,000	$26.00	2.77%
Information Technology	$40,000	$3.20	0.34%
Utah Art	$43,464	$3.48	0.37%
Testing & Inspection	$50,000	$4.00	0.43%
Contingency	$234,707	$18.78	2.00%
Moving/Occupancy	-	-	-
Builder's Risk Insurance	$6,520	$0.52	0.06%
Legal Services	$2,173	$0.17	0.02%
DFCM Management	$35,000	$2.80	0.30%
User Fees	-	-	-
High Performance Building Standard (HPBS)	$80,000	$6.40	0.68%
Other Costs	$1,032,000	$82.56	8.80%
Total Estimated Cost	**$11,725,698**	**$938.06**	**100.00%**

Project Information	
Gross Square Feet	12,500
Increase in Ongoing State-funded O&M	$22,257

Department of Alcoholic Beverage Control

East Sandy Store

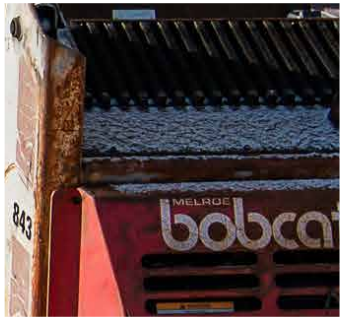
Estimated Revenue Bond Request | $5,524,011
New Ongoing O&M Request | $63,954

The Department of Alcoholic Beverage Control is requesting a recommendation to the Legislature for the following two new liquor stores: New Sugarhouse Liquor Store New East Sandy Liquor Store

The Department of Alcoholic Beverage Control is fully funded through the collected revenue from alcohol sales. The department will repay the state of Utah bonds each year for the new store in East Sandy and the relocation of the Sugarhouse store. The request from the DABC for both buildings is for non-state funding. Both new sites are anticipated to help the department reasonably meet the increased demand on surrounding stores.

Cost Summary	Cost	Cost Per Ft^2	Percent of Total Cost
Total Construction Cost	**$3,443,468**	**$228.83**	**62.34%**
Facility Cost	$3,285,607	$218.34	59.48%
Utility Fee cost	$106,973	$7.11	1.94%
Additional Construction Cost	-	-	-
Site Cost	-	-	-
High Performance Building	$50,889	$3.38	0.92%
Total Soft Costs	**$2,080,543**	**$138.26**	**37.66%**
Hazardous Materials	$131,250	$8.72	2.38%
Pre-Design/Planning	$35,000	$2.33	0.63%
Design	$313,137	$20.81	5.67%
Property Acquisition	$720,000	$47.85	13.03%
Furnishings & Equipment	$430,000	$28.58	7.78%
Information Technology	$30,000	$1.99	0.54%
Utah Art	$34,435	$2.29	0.62%
Testing & Inspection	$40,000	$2.66	0.72%
Contingency	$192,834	$12.81	3.49%
Moving/Occupancy	-	-	-
Builder's Risk Insurance	$5,165	$0.34	0.09%
Legal Services	$1,722	$0.11	0.03%
DFCM Management	$32,000	$2.13	0.58%
User Fees	-	-	-
High Performance Building Standard (HPBS)	$65,000	$4.32	1.18%
Other Costs	$50,000	$3.32	0.91%
Total Estimated Cost	**$5,524,011**	**$367.09**	**100.00%**

Project Information	
Gross Square Feet	15,048
Increase in Ongoing State-funded O&M	$63,954



Fiscal Year 2022

Capital Improvement Projects

Stair Replacement & Waterproofing
Matheson Courthouse

Capital Improvement Projects

This section summarizes the total repairs to state-owned facilities (capital improvements) requested by state agencies and institutions of higher education. The pages that follow list the estimated costs associated with each of these critical repairs to buildings, steam tunnels, HVAC systems, electrical systems, roofs, and parking lots.

Examples of capital improvements include repairing or replacing dilapidated building components, systems and equipment; utility upgrades; correcting code violations; roofing and paving repairs; structural repairs; remodeling non-functional or inadequate space; site improvements; and hazardous material abatement.

Utah Code 63a-5b-401(2) defines a capital improvement as:

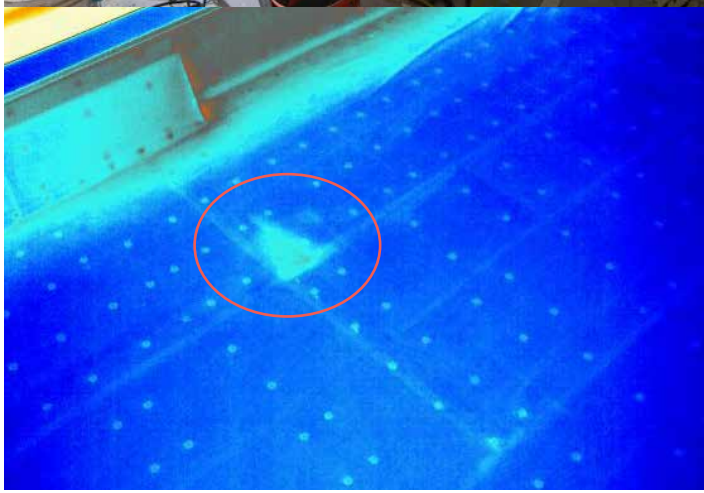
- ❑ remodeling, alteration, replacement, or repair projects with a total cost of less than $3,500,000;
- ❑ site and utility improvements with a total cost of less than $3,500,000;
- ❑ a utility infrastructure improvement project that:

  (a) has a total cost of less than $7,000,000;

  (b) consists of two or more projects that, if done separately, would each cost less than $3,500,000; and

  (c) the division determines is more cost effective or feasible to be completed as a single project; or
- ❑ new facility (space) with a total construction cost of less than $500,000.

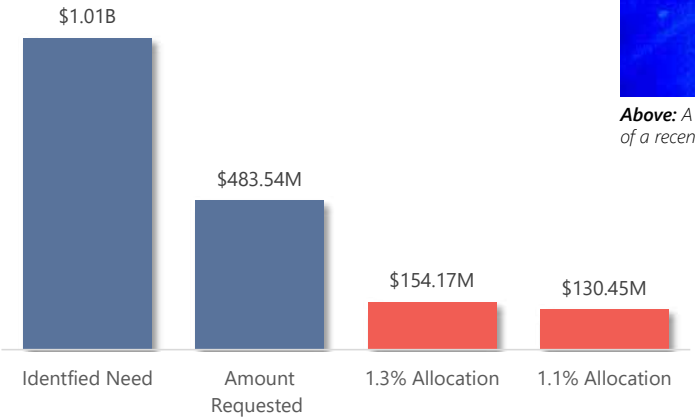
This report fulfills the statutory requirement for DFCM to submit a list of anticipated capital improvement requirements to the Legislature each year. Subsection 63a-5b-405(2) also requires that "unless otherwise directed by the Legislature, (DFCM) shall prioritize the capital improvements from the list submitted to the Legislature up to the level of appropriation made by the Legislature.



Above: *A restroom remodel at the Utah National Guard.* ***Below:*** *Aerial infrared image of a recently detected roof leak at a state-owned facility.*

Need for Capital Improvements

Utah Code 63a-5b-406(3a) requires that capital improvements be funded at 1.1% of the current replacement cost of existing facilities and infrastructure. This year's allocation is $130.45M dollars for all capital improvements. Funding capital improvements at 1.3% would allocate an additional $23.72M. State agencies and higher education institutions requested $483.54M dollars for improvements and according to a recently completed independent audit of state-owned facilities, there are over $1.01B dollars of projects that need funding throughout the State.



FY2022 Capital Improvement Recommendations

Dixie State University

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Science Building Remodel for Education Department	1	$1,250,000	$2,299,055	$2,299,055
South Parking Lot	2	$975,612	$975,000	$1,500,000
100 South Flood Wall	3	$79,419	$79,419	$79,419
High Voltage Loop Upgrades Phase II	4	$540,725	$540,725	$540,725
Replace Seating at Cox Auditorium	5	$405,704		
Campus Fire Alarm Upgrade Phase I	6	$351,028		
HVAC Controls Upgrade	7	$250,119		
Replace Boilers at Central Plant	8	$1,846,122		
Storm Drain and Fire Lane 800 East	9	$481,200		
Chiller Plant Frame Heat Exchanger	10	$590,726		
Resurface North Parking Lot	11	$200,579		
Re-Roof Heating Plant	12	$159,540		
Subtotal		**$7,130,774**	**$3,894,199**	**$4,419,199**

Salt Lake Community College

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
SCC Site Fountain & Site Concrete Replacement	1	$109,115	$109,115	$109,115
RRC Tennis Court Replacement	2	$321,221	$321,221	$321,221
RRC Steam Pipe Expansion Joints	3	$40,258	$40,258	$40,258
JC Quad Concrete Replacement	4	$59,717	$59,717	$59,717
SLCC Door Hardware Replacements	5	$110,428	$110,428	$110,428
LAC Arena Seating & Gym Floor Replacement	6	$1,551,100	$1,551,100	$1,551,100
WPC SSB Roof and Rooftop Mechanical Replacement	7	$746,168	$746,168	$746,168
SLCC Pavement Maintenance Phase1&2	8	$1,005,857	$1,172,900	$1,172,900
LHM PSET Dorm Condensate Re-Pipe, SCC Culinary Re-Pipe	9	$261,734	$261,734	$261,734
SLCC Mechanical Controls Upgrades	10	$1,554,455	$1,554,455	$1,554,455
RRC Xeriscape	11	$333,141	$333,141	$333,141
WPC SSB Xeriscape	12	$75,254		
SLCC Pavement Maintenance Phase 3	13	$559,773	$521,840	$521,840
JC Xeriscape	14	$163,875		
RRC Heat Plant Boiler Replacement	15	$456,300		$456,300
JC Heat Plant Bldgs. Roof Replacement	16	$248,143		
RRC Heat Plant Roof Replacement	17	$126,567		
SLCC Pavement Maintenance Phase 4	18	$568,161		
SCC Heating Plant Boiler	19	$591,500		
SCC Classrooms Mechanical Upgrade	20	$81,250		
RRC LAC Restrooms	21	$2,207,631		
RRC S&I Restrooms	22	$1,590,149		
LHM Xeriscape	23	$254,438		
LAC Window & Skylight Replacement	24	$604,170		
RRC Lib Restrooms	25	$623,739		
SCC Generator Upgrade	26	$1,560,000		
SLCC Pavement Maintenance Phase 5	27	$601,059		
LIB Windows & Skylight Replacement	28	$568,379		
Subtotal		$16,973,582	$6,782,077	$7,238,377

FY2022 Capital Improvement Recommendations

Snow College

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Activity Center Roof Replacement	1	$1,259,951	$1,259,951	$1,259,951
Richfield Admin Building Roof Replacement	2	$690,652	$690,652	$690,652
Lucy Phillips Elevator Replacement	3	$155,138	$167,149	$167,149
Business Building Plumbing Upgrades	4	$295,137	$297,637	$297,637
High Tech Rooftop Unit Replacement	5	$75,397		$75,397
West Campus Boiler Replacement	7	$510,680		$510,680
Concrete Pad for Pavilion	8	$332,388		
Phase 2 Electrical Upgrade	9	$303,250		
Chiller Replacement	10	$219,361		
Meade Home Demolition	11	$35,688		
Security Cameras	12	$67,516		
Asphalt and Concrete Richfield and Ephraim	13	$273,425		
SVC Office Remodel	14	$668,768		
Richfield Campus Re-Key	15	$190,752		
Trades Dust Collection Replacement	16	$231,979		
Humanities Floor Riser Removal	17	$41,949		
Dance Floor	18	$189,829		
PAC Exterior Brick Staining	19	$89,566		
Asbestos Removal AC Floor	20	$109,086		
Subtotal		**$5,740,512**	**$2,415,389**	**$3,001,466**

Southern Utah University

SUU
SOUTHERN UTAH UNIVERSITY

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Thunderbird Way Storm Drain/ADA Sidewalk Improvements	1	$1,000,000	$1,000,000	$1,000,000
Campus Master Plan	2	$200,000	$200,000	$200,000
AFEC Air Handler	3	$250,000	$250,000	$250,000
General Classroom Building Re-roof	4	$275,000	$254,622	$254,622
Hazardous Material/ Safety	5	$60,000	$60,000	$60,000
SUU-Library Chiller	6	$500,000	$500,000	$500,000
Fire Alarm Upgrade GC	7	$200,000	$200,000	$200,000
Parking Lot #3 (Conference Center)	8	$92,000	$106,292	$106,292
ELC Data Cable Upgrade Phase 1	9	$150,000	$150,000	$150,000
Electronic Access Control	10	$70,000	$70,000	$70,000
SUU-ELC Air Handler Replacement	11	$450,000	$450,000	$450,000
ADA Interior Upgrades	12	$40,000	$40,000	$40,000
ELC Data Cable Upgrade Phase 2	13	$200,000	$200,000	$200,000
Sharwan Smith Student Center Re-roof	14	$390,000	$380,230	$380,230
Eng. & Tech Building Elevator	15	$450,000		
SUU-ELC Chiller Replacement	16	$360,000		
SUU-Technology: Window Replacement	17	$250,000		$250,000
It Data Cable Replacement	18	$875,000		
SUU-Sharwan Smith Center (Old Student Center) Air Handler Replacement	19	$300,000		
SUU-PE Building Chiller Replacement	20	$650,000		
Parking Lot #11 (Lower Practice)	21	$390,000		
SUU-Utility Metering - Phase II	22	$200,000		
SUU-Science Center	23	$400,000		
SUU-Bennison Building DDC	24	$210,000		
SUU-Bennison Building Air Handler Upgrade	25	$300,000		
Secondary Electrical Feed to Campus	26	$600,000		
SUU-Bennison & Technology Buildings: Replace Electrical Switch Boards	27	$175,000		
SUU-ADA Concrete Replacement	28	$180,000		
SUU-Eccles Coliseum Parking Lot	29	$406,000		

FY2022 Capital Improvement Recommendations

Southern Utah University

SUU
SOUTHERN UTAH UNIVERSITY

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
SUU-Multipurpose Gym: Room Divider	30	$170,000		
SUU-Steam Line Upgrades	31	$1,400,000		
SUU-Eccles Coliseum: Stadium Lighting Upgrade	32	$380,000		
SUU-Leadership Engagement Center: Main Access ADA Improvements	33	$250,000		
SUU-City Water Connection Valley Farm	34			
SUU-Braithwaite Generator	35			
SUU-Technology Chiller	36			
Hunter Conference Electronic Sign	37	$115,000		
Demolish the Adams Theater	38			
SUU-LEC and Heat Plant: IT Infrastructure Components Upgrade	39	$400,000		
Facilities Management Admin Building Expansion	40	$1,000,000		
Randall Rigging Upgrade Phase 2	41	$200,000		
Back Stage Monitoring System	42	$100,000		
Irrigation Main Line Upgrades	43			
Replace Aged Doors and Hardware in Geoscience	44	$38,000		
Replace Red Building at the Valley Farm	45	$110,000		
Eng. & Tech Building ADA Restroom	46	$70,000		
Parking Lot #14 (Soccer)	47	$480,000		
Subtotal		$14,336,000	$3,861,144	$4,111,144

University of Utah

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Infrastructure Bond Debt Service	1	$1,500,000	$1,500,000	$1,500,000
East Campus Plant - Replace Expansion & Soft Water Tanks	2	$2,000,000	$1,700,000	$1,700,000
Merrill Engineering South Re-roof with Structural Upgrade	3	$3,300,000	$3,500,000	$3,500,000
Safety/Code Improvements - Various Lab Bldgs.	4	$1,000,000	$1,000,000	$1,000,000
Eye Wash Stations	5	$750,000	$750,000	$750,000
HTW Plant Seismic & Fire Protection Upgrade - Design Only	6	$225,000	$225,000	$225,000
Research Administration Bldg. Elevator Modernization	7	$463,500	$463,500	$463,500
Chemistry 2nd Floor SE Lab Rebuild & System Upgrade - Design Only	8	$225,000	$225,000	$225,000
HTW Plant - Replace Make Up Water System	9	$1,475,000	$1,351,000	$1,351,000
Study & Design Funds	10	$400,000	$400,000	$400,000
Biology Fume hood & HVAC Upgrade - NE Quadrant	11	$2,835,000	$3,249,300	$3,249,300
Eying Chemistry Elevator Modernization	12	$516,000	$516,000	$516,000
Life Sciences Seismic Upgrades	13	$3,300,000	$3,295,000	$3,295,000
HPER Plaza Re-roof	14	$1,311,000	$1,304,100	$1,304,100
Architecture Building Elevator	15	$750,000	$750,000	$750,000
East Campus Plant HTW Generator Replacement	16	$2,000,000	$2,000,000	$2,000,000
Fine Arts West Roof Replacement	17	$273,500	$273,500	$273,500
Marriott Library Roof Improvements	18	$462,000	$462,000	$462,000
Biomedical Polymers Bldg. Replace Ro/Di Water Piping	19	$400,000	$401,400	$401,400
SW Chiller Plant - Add Chiller	20	$1,500,000	$1,520,400	$1,520,400
Merrill Engineering North Re-roof with Structural Upgrade - Design Only	21	$250,000	$250,000	$250,000
Tree Replacement Following Wind Storm	22	$200,000	$200,000	$200,000
Talmage Bldg. Historical Stairs Replacement	23	$375,000	$450,000	$450,000
Biology Fume hood & HVAC Upgrade - SW Quadrant - Design Only	24	$225,000	$225,000	$225,000
Fire Sprinkler Line Discharge	25	$200,000	$400,000	$400,000
Behavioral Science HVAC Upgrade - Design Only	26	$250,000	$250,000	$250,000
Eccles Broadcast - Replace AC Units for UIT Server Room	27	$350,000	$361,400	$361,400
Widtsoe Bldg. Historical Stairs Replacement	28	$375,000		$375,000
Chemistry Lecture Hall Re-roof	29	$700,000		$700,000

FY2022 Capital Improvement Recommendations

University of Utah

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
HEB Southeast Tower Fume Hood Fan Replacement	30	$1,963,000		
East Central Plant Chiller Replacement	31	$1,000,000		$1,000,000
Warnock Engineering - Controls Upgrade in Old Wing	32	$250,000		
Culinary Water System Upgrade	33	$750,000		
Gauss Haus Fume Hood Exhaust	34	$1,355,000		
Bldg. 72 HVAC, Fire, Plumbing & Electrical Upgrades	35	$2,422,000		
Dumke Health Professions Education - Refurbish 2 Elevators	36	$325,000		
Eccles Institute of Human Genetics Freight Elevator	37	$250,000		
Infrastructure Bond Debt Service	38	$1,500,000		
Safety/Code Improvements - Various Lab Bldgs.	39	$1,000,000		
Eye Wash Stations	40	$750,000		
HTW Plant Seismic & Fire Protection Upgrade - Construction	41	$3,250,000		
Chemistry 2nd Floor SE Lab Rebuild & System Upgrade - Construction	42	$3,000,000		
Study & Design Funds	43	$400,000		
Life Sciences System Upgrades - Design	44	$250,000		
Merrill Engineering North Re-roof with Structural Upgrade - Construction	45	$3,300,000		
Biology Fume hood & HVAC Upgrade - SW Quadrant - Construction	46	$2,600,000		
Behavioral Science HVAC Upgrade - Construction	47	$3,200,000		
HTW Plant Seismic Envelope Upgrade - Design	48	$225,000		
Biology Fume hood & HVAC Upgrade - SE Quadrant - Design Only	49	$225,000		
Chemistry 2nd Floor NE Lab Rebuild & System Upgrade - Design	50	$175,000		
Film & Media Arts HVAC & Electrical Upgrade	51	$3,200,000		
Storm Water Retention/Drainage Systems	52	$2,000,000		
Replace Browning Bldg. Air Handler Fans	53	$1,400,000		
Develop Secondary Water System for Landscape Irrigation - Main Campus	54	$1,000,000		
Culinary Water System Upgrade	55	$750,000		
Infrastructure Bond Debt Service	56	$1,500,000		
Safety/Code Improvements - Various Lab Bldgs.	57	$1,000,000		
Eye Wash Stations	58	$750,000		

University of Utah

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
HTW Plant Seismic Envelope Upgrade - Construction	59	$3,250,000		
Biology Fume hood & HVAC Upgrade - SE Quadrant - Construction	60	$2,600,000		
Chemistry 2nd Floor NE Lab Rebuild & System Upgrade - Design	61	$2,250,000		
Life Sciences System Upgrades - Construction	62	$3,250,000		
Study & Design Funds	63	$400,000		
VRTUSB Elevator	64	$150,000		
Add Chiller to North Chiller Plant	65	$1,100,000		
HPER Complex HVAC & Plumbing Upgrade	66	$3,000,000		
Fleet Services Exterior Upgrade	67	$700,000		
Browning Bldg. HVAC and Plumbing Upgrade	68	$3,500,000		
Behavioral Science HVAC Upgrade - Ph2	69	$3,500,000		
Chemistry 2nd Floor NW Lab Rebuild & System Upgrade	70	$2,500,000		
Culinary Water System Upgrade	71	$750,000		
Biomedical Polymers Research Bldg. HVAC Equipment Replacement	72	$850,000		
Library Storage Bldg. Re-roof	73	$750,000		
Dumke Health Professions Education Bldg. - Re-roof	74	$350,000		
Biomedical Polymers Research Bldg. Elevator Upgrade	75	$250,000		
Park Bldg. 3rd Floor ADA Restrooms	76	$300,000		
Wasatch Dr. Rebuild - North Section	77	$2,000,000		
Emery Bldg. Historical Stairs Replacement	78	$350,000		
HPER Pool Repairs and Upgrade	79	$900,000		
Meldrum Civil Engineering Bldg. Plumbing Upgrades	80	$550,000		
Culinary Water System Upgrade	81	$750,000		
Merrill Engineering HVAC & System Upgrade	82	$3,500,000		
Eccles Health Sciences Library HVAC Upgrade	83	$1,400,000		
Behavioral Science HVAC Upgrade - Ph3	84	$3,500,000		
Emma Eccles Jones Research Bldg. HVAC Controls Upgrade	85	$550,000		
College of Social Work Building HVAC Upgrade	86	$325,000		
Park Building HVAC and Other System Upgrades	87	$3,500,000		

FY2022 Capital Improvement Recommendations

University of Utah

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Architecture & Arts Complex Pipe Replacement	88	$800,000		
Language & Communications Controls Upgrade	89	$900,000		
Art Building Re-roof	90	$600,000		
Marriott Center for Dance HVAC Upgrade	91	$750,000		
Kingsbury Hall Electrical Upgrade	92	$550,000		
Browning Bldg. HVAC and Plumbing Upgrade	93	$3,500,000		
Eccles Institute of Human Genetics HVAC Upgrade	94	$3,500,000		
Chemistry Building Envelope Upgrade	95	$3,500,000		
President's Circle Paving	96	$3,000,000		
Culinary Water System Upgrade	97	$750,000		
Emergency Power Switches and Generators	98	$1,500,000		
Business Classroom Building Fire Protection System	99	$1,000,000		
Skaggs Biology HVAC Upgrade	100	$1,600,000		
Social & Behavioral Science - Upgrade Structure - Stabilize Panels & Fins	101	$1,500,000		
Subtotal		**$137,626,000**	**$27,022,600**	**$29,097,600**

Utah State University

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Medium Voltage Upgrade	1	$500,000	$500,000	$500,000
Planning and Design Fund	2	$175,000	$175,000	$175,000
Campus-Wide Health, Life Safety, Code Compliance & Asbestos Abatement	3	$150,000	$150,000	$150,000
Campus Concrete Replacement	4	$300,000	$300,000	$300,000
Campus-Wide Bike Racks & Site Furnishings	5	$60,000	$60,000	$60,000
Campus-Wide Security and Electronic Access Control	6	$200,000	$200,000	$200,000
Campus Sign System	7	$50,000	$50,000	$50,000
Site & Safety Lighting	8	$350,000	$350,000	$350,000
Campus Wide Classroom Upgrades	9	$250,000	$250,000	$250,000
BNR South Wing Window, Wall and Seismic Upgrade	10	$2,500,000	$2,500,000	$2,500,000
Animal Science Building Re-roof Design	11	$70,000	$70,000	$70,000
Price MCC Building HVAC Upgrades	12	$1,500,000	$1,500,000	$1,500,000
Water Lab Front Bridge	13	$600,000	$600,000	$600,000
700 North Street Improvements	14	$2,200,000	$2,200,000	$2,200,000
Quad North Portal Improvements	15	$650,000	$650,000	$650,000
Blanding Campus Concrete Replacement	16	$150,000	$150,000	$150,000
Site Lighting Upgrades	17	$150,000	$150,000	$150,000
Chiller Replacement	18	$425,000	$425,000	$425,000
Price Campus Concrete Replacement	19	$200,000	$200,000	$200,000
East Stadium Parking Lot	20	$1,700,000	$1,700,000	$1,700,000
NR Fume Hood Upgrade	21	$650,000	$650,000	$650,000
Aste Building Re-roof	22	$950,000	$950,000	$950,000
Elevator Upgrades	23	$400,000	$400,000	$400,000
Tooele Building Window Replacement	24	$350,000	$350,000	$350,000
Experiment Station Greenhouse Backup Generator	25	$200,000		$200,000
Old Main Masonry Restoration	26	$750,000		$750,000
Champ Drive Bus Station Turnaround Replacement	27	$750,000		
Facilities Air Handler Replacement	28	$250,000		$250,000
Water Lab Parking Lot Paving	29	$650,000		

FY2022 Capital Improvement Recommendations

Utah State University

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Public Safety Communication Upgrade	30	$400,000		
Fieldhouse Window Replacement	31	$400,000		
Fine Arts Center Southwest Entry Remodel	32	$650,000		
USU Culinary Line to Connect to North Campus to Establish a Loop	33	$400,000		
850 North Roundabout	34	$1,500,000		
Lyric Structural Upgrade	35	$750,000		
LARC Laboratory Ventilation System Upgrade	36	$2,500,000		
HPER HVAC Upgrade	37	$1,500,000		
HPER ATC Control Upgrade	38	$350,000		
South Sub Station Road Improvements	39	$350,000		
Innovation Campus Infrastructure Upgrade.	40	$200,000		
Business Building HVAC Floors 5-9	41	$2,053,560		
Business Building Window Replacement	42	$950,000		
Business Building HVAC Floor 1-4	43	$1,300,000		
Lillywhite Chilled Water Line Replacement	44	$200,000		
Library Exterior Shades for Library Phase I	45	$300,000		
Additional Chiller at CEP	46	$1,500,000		
Welding/Machine Shop Ventilation	47	$150,000		
Campus Controls Upgrades	48	$748,000		
West Stadium Parking Lot Sewer Line	49	$100,000		
Spectrum - Seismic Retrofit Ph 1	50	$2,500,000		
SER Computer Science Remodel	51	$2,500,000		
Business Building Window Replacement	52	$950,000		
VCT Tile Replacement	53	$500,000		
Parking Lot Paving	54	$150,000		
Logan City to USU Water Line	55	$150,000		
Roosevelt Re-roof Bldg. 132A	56	$250,000		
Stan Laub Training Center Re-Roof	57	$950,000		
Building Re-roof	58	$425,000		

Utah State University

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Building Re-roof	59	$450,000		
TSC Fountain Renovation	60	$500,000		
Window Replacement	61	$250,000		
Window Replacement	62	$200,000		
Parking Lot Paving	63	$200,000		
Culinary Water Reservoir	64	$2,500,000		
Re-roof	65	$125,000		
Daines Concert Hall	66	$65,000		
Dairy Lab HVAC System	67	$435,982		
Dairy Equipment	68	$701,189		
Restroom Addition	69	$858,000		
Lactation Rooms & Changing Tables	70	$70,000		
Computer Science Dept	71	$100,000		
ADA Access for Information Services	72	$960,000		
Staircase	73	$1,250,000		
Exterior Masonry Repair	74	$1,500,000		
Exterior Concrete Panel	75	$950,000		
Medium Voltage Recloser Replacement	76	$900,000		
Substation Security	77	$500,000		
Consolidated Pump House	78	$2,000,000		
Building Re-roof	79	$750,000		
Central Energy Upgrades	80	$1,000,000		
HVAC & Fire System Upgrade	81	$950,000		
Purchasing/ Receiving HVAC & Electrical Upgrade	82	$650,000		
Purchasing/Receiving Phase II Fire System & Plumbing Upgrade	83	$550,000		
Window & Door Upgrade	84	$1,100,000		
Arts Center Improvements	85	$650,000		
USUE Site Lighting	86	$300,000		
Library Document Storage	87	$100,000		

FY2022 Capital Improvement Recommendations

Utah State University

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Irrigation Pump & Pump House	88	$300,000		
Morgan Theater House Lighting	89	$250,000		
RBW Air Handler Replacement	90	$500,000		
South Wing Façade Replacement	91	$1,500,000		
West Wing Façade Replacement	92	$1,500,000		
South Wing HVAC Upgrade Phase I	93	$2,500,000		
South Wing HVAC Upgrade Phase II	94	$2,500,001		
West Wing HVAC Upgrade Phase I	95	$2,500,000		
West Wing HVAC Upgrade Phase II	96	$2,500,000		
South Wing Life Safety Code Issues	97	$1,000,000		
West Wing Life Safety Code Issues	98	$1,000,000		
Subtotal		$78,421,732	$14,530,000	$15,730,000

Utah Valley University

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Exterior Door ADA Prox Lock Phase III	1	$434,000	$435,524	$435,524
Campus Wide Irrigation Controllers	2	$558,000	$576,000	$576,000
Replace Obsolete Light Control Panels Phase I	3	$421,000	$415,100	$415,100
Cp-01 Secondary HW and CHW Pumps and Drives – Re-Engineer/Update System. (Remove and Replace).	4	$384,000	$1,046,000	$1,046,000
Wasatch Campus Cooling Tower – Remove and Replace.	5	$350,000	$350,000	$350,000
Central Plant 1 Cooling Tower Pumps and Sand Filter – Remove and Replace	6	$321,000	$278,000	$278,000
BTU Meters Installed Various Buildings	7	$232,000	$227,696	$227,696
Cp-2 Secondary HW and CHW Pumps and Drives – Remove and Replace.	8	$340,000	$536,000	$536,000
BA Heat Pump Heat Exchanger System Overhaul & Ceiling Electrical Upgrade.	9	$618,000	$372,000	$372,000
BA AHU-03 Change Heating/Cooling Coil From a Two-Pipe to a Four-Pipe System. Replace Plate Exchanger and Pump.	10	$197,000	$197,000	$197,000
Campus Wide Sidewalk Connector ADA Safety Phase I	11	$199,000		$201,000
Central Plant 3 Well Improvements	12	$125,000	$243,000	$243,000
UCCU Events Center Fan walls	13	$592,000	$563,000	$563,000
BA Administration Envelope Improvements, Remodel-Repurpose Space	14	$555,000	$561,000	$561,000
Install Piping From Main Campus Loop to Existing CT	15	$393,000		
Campus Wide Lighting and Ceiling Grid Repair Replacement	16	$451,000	$451,438	$451,438
Campus Wide Entry Door Replacements Phase I	17	$150,000		$150,000
GT Replace Dual Duct with Standard VAV	18	$950,000	$977,000	$977,000
Wb Replace Dual Duct with Standard VAV	19	$1,100,000		
Concourse Relight LEDs Phase III	20	$400,000		$400,000
Campus Wide Exterior Panel Replacement	21	$250,000		
Facilities Storage Warehouse	22	$500,000		
Subtotal		**$9,520,000**	**$7,228,758**	**$7,979,758**

FY2022 Capital Improvement Recommendations

Weber State University

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Engineering Tech MEP Phase 2	1	$2,000,000	$2,000,000	$2,000,000
Boiler Replacement- Ground source Conversion - Phase 3 - Noorda	2	$1,507,592	$1,507,592	$1,507,592
Tunnel Infrastructure Northeast - Noorda	3	$505,010	$505,010	$505,010
Water Line Replacement Phase 2	4	$823,450	$823,450	$823,450
DEC Dome Roof Repair	5	$650,475	$360,812	$360,812
Engineering Studies FY 2022	6	$50,000	$50,000	$50,000
Paving Maintenance - FY 2022	7	$300,000	$309,530	$309,530
Campus Stormwater Design	8	$100,000	$100,000	$100,000
N1 Modernization - Controls	9	$62,247	$62,247	$62,247
Assa Key Replacement - LL, SC, MH ($96,115.98 Construction)	10	$109,000	$109,000	$109,000
BRT Betterments -	11	$150,000		$150,000
Concrete Repairs - FY 2022	12	$200,000		$200,000
ADA Compliance Upgrades - FY 2022	13	$102,000		
Phase VII: Medium Voltage Substation and Building Switching Upgrades (Library Switch and Transformer Replacement and Relocation) also Replace Library Mech Room Roof	14	$600,000		$600,000
D2 Roof Replacement	15	$440,400		
Water Line Replacement and Tunnel Work - Phase 3	16	$1,000,000		
FM Roof, Soffit, Fascia, Heat Tape -	17	$350,000		
Fire System Replacement - Phase 4	18	$246,833		
DEC MEP Replacement Phase 2	19	$2,125,000		
Engineering Studies FY 2023	20	$50,000		
Assa Key Replacement - WB, FM, RD, AL, DC ($96,846 Construction)	21			
Tunnel Infrastructure Northeast - Noorda	22	$750,000		
Parking Lots - FY 2023	23	$350,000		
R&D MEP	24	$850,000		
Concrete Repairs - FY 2023	25	$200,000		
ADA Compliance Upgrades - FY 2023	26	$102,000		
DEC - Interior Door Replacement	27	$125,000		
East W8 Irrigation	28	$200,000		

Weber State University

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Concrete and Handrail Replacement - Union Southwest	29	$135,000		
Kimball Arts Gallery - Lighting Replacement	30	$75,000		
Allied Health West Stairs and Retaining Walls	31	$100,000		
Commissioning of the Rainmaster System	32	$100,000		
W7 East Retaining Wall Replacement	33	$250,000		
DEC MEP Replacement Phase 1	34	$2,200,000		
Concrete - Tracy Plaza West Stairs	35	$267,850		
Austad Theater Ceiling Replacement	36	$100,000		
Phase 4 - Water Line Replacement and Tunnel Work	37	$1,500,000		
Elevator Replacement (Engineering Technology and Allied Health North)	38	$91,738		
Engineering Studies FY 2024	39	$50,000		
Parking Lots - FY 2024	40	$350,000		
Concrete Repairs - FY 2024	41	$200,000		
ADA Compliance Upgrades - FY 2024	42	$102,000		
Galvanized Piping Replacement Dee Events Center	43	$300,000		
Tracy Plaza Retaining Walls and Landing	44	$150,000		
Dee Events Center Irrigation System Replacement	45	$500,000		
Landscape and Irrigation in the Areas Surrounding the Browning Center and Visual Arts.	46	$150,000		
Phase VIII: High Voltage Substation and Building Switching Upgrades	47	$400,000		
Engineering Tech MEP Renovation Phase 3	48	$2,500,000		
Engineering Studies FY 2025	49	$50,000		
Parking Lots - FY 2025	50	$350,000		
Concrete Repairs - FY 2025	51	$200,000		
ADA Compliance Upgrades - FY 2025	52	$102,000		
D13 and CCE Convert to Secondary Water	53	$110,000		
MDPS and Breaker Replacement Phase 1	54	$300,000		
D3 - Multipurpose Room Floor Replacement	55	$100,000		
Edvalson Walk A2 to Wattis Building Drive	56	$50,000		
Wattis Business Envelope Replacement (Glass Setting)	57	$75,000		

FY2022 Capital Improvement Recommendations

Weber State University

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Replace Fountain Pump and Improvement to Lindquist Fountain and Plaza	58	$100,000		
Galvanized Piping Replacement and Restroom Upgrades Stromberg Athletic	59	$219,000		
Swenson Gym Floor Replacement (Volleyball)	60	$500,000		
Hurst Center MEP Replacement	61	$1,500,000		
Alumni Center - MEP - Design	62	$30,000		
Alumni Center - MEP - Air Cooled VRF	63	$300,000		
Subtotal		$27,456,595	$5,827,641	$6,777,641

Utah Board of Higher Education (Degree Granting) Summary

Institution	Requested Funding	1.1% Funding Recommendation	% of Total	1.3% Funding Recommendation	% of Total
Dixie State University	$7,130,774	$3,894,199	5.44%	$4,419,199	5.64%
Salt Lake Community College	$16,973,582	$6,782,077	9.48%	$7,238,377	9.24%
Snow College	$5,740,512	$2,415,389	3.38%	$3,001,466	3.83%
Southern Utah University	$14,336,000	$3,861,144	5.40%	$4,111,144	5.25%
University of Utah	$137,626,000	$27,022,600	37.76%	$29,097,600	37.14%
Utah State University	$78,421,732	$14,530,000	20.30%	$15,730,000	20.08%
Utah Valley University	$9,520,000	$7,228,758	10.10%	$7,979,758	10.18%
Weber State University	$27,456,595	$5,827,641	8.14%	$6,777,641	8.65%
Utah Board of Higher Education (Degree Granting) Total	$297,205,195	$71,561,808	100.00%	$78,355,185	100.00%

FY2022 Capital Improvement Recommendations

Bridgerland Technical College

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Energy Loan Repayment		$173,333	$173,333	$173,333
Main Campus - Culinary Arts - Walk-In Refrigerator/ Freezer Refrigeration Systems. Replace Flooring, Appliances, Plumbing Fixtures, and Lighting in the Classroom, Demonstration Kitchen Area.	1	$95,000	$94,789	$94,789
West Campus - Replace EPDM Single-Ply Membrane	2	$1,003,218	$1,003,218	$1,003,218
Logan Campus Master Plan	3	$241,980		
Main Campus - Hallway Flooring, Lighting Replacement, Wall Refinishing	4	$883,869		
Main Campus - Replace BUR System with Gravel Ballast That is on the South End of the Building	5	$1,790,514		
Main Campus - Replace Single Ply Roof That is on the North End of the Building	6	$2,000,000		
Main Campus, Isolation Valves in Hot Water Heating System Main and Brach Lines.	7	$150,000		$150,000
Main Campus, West Campus - Improve the Power Factor in the Electrical Systems.	8	$150,000		$150,000
Main Campus - Glazed Skylights (Reseal, Replace with Obscure Glass or Remove)	9	$100,000		
Main Campus Parking Lot Lighting	10	$30,000		
Brigham City Campus - Backup Generator and Facility Improvements	11	$120,000		
West Campus HVAC System Upgrade Phase IV.	12	$650,000		
Main Campus - Replace Sealant at Expansion Joints Between Tilt-Up Sections	13	$10,000		
Main Campus - Replace Carpet in the Southwest Wing	14	$250,000		
Fire Safety - Main Campus Emergency Fire Alarm System	15	$1,500,000		
Main Campus - Replace Plumbing Fixtures, Faucets, and Flush Valves Along with Restroom Partitions	16	$250,000		
Main Campus - Replace Windows on the East Side of the Building (Student Services Area)	17	$40,000		
Main Campus - Replace the Doors and Openers Roll - Up Doors in the Auto, Diesel, Auto Collision, Maintenance and Carpenter Shops (15 Each)	18	$120,000		
West Campus - Replace Batten Seam Metal Panels	19	$375,000		
West Campus - Replace Flooring in the North and Center Hallways	20	$750,000		
Main Campus - Replace Fluorescent Lighting with LED	21	$1,250,000		

Bridgerland Technical College

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
West Campus - Replace Fluorescent Lighting with LED	22	$125,000		
BTECH Main Campus: Interior - Floor and Wall Covering Improvements Exterior - Stucco and Exterior Paint and Repairs.	23	$900,000		
Fire Safety - Main Campus Emergency Fire Sprinkler Pipe and Heads Repair and Update	24	$1,000,000		
Fire Safety - West Campus Emergency Fire Sprinkler Pipe and Heads Repair and Update	25	$500,000		
BTECH West Campus: Interior - Floor and Wall Covering Improvements Exterior - Stucco and Exterior Paint and Repairs.	26	$450,000		
Brigham City Campus-Facility Improvements	27	$100,000		
Fire Safety - Main and West Campus Emergency Fire Sprinkler Pipe and Heads Repair and Update	28	$1,000,000		
BTECH Main and West Campus: Interior - Floor and Wall Covering Improvements Exterior - Stucco and Exterior Paint and Repairs.	29	$450,000		
Campus Security/Technology Infrastructure Phase II (Cameras, Locks, WIFI Partial Completion	30	$450,000		
Dust Collection System for Interior Design Workshop	31	$10,000		
Solar Energy System Installation with Roof Replacement (These Projects Need to be Done Together and in Sequential Order)	32	$2,500,000		
Subtotal		$19,417,914	$1,271,340	$1,571,340

Davis Technical College

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Main Campus Emergency Backup Power Infrastructure	1	$350,000	$350,000	$350,000
Composites and Automation Roof Replacement	2	$579,466	$579,466	$579,466
Parking Lots 2 & 4 Seal Coat and Stripe	3	$26,000	$27,340	$27,340
Main Campus Building Automation Upgrade	4	$320,000	$403,280	$403,280
Redundant	5	$300,000		$300,000
Subtotal		$1,575,466	$1,360,086	$1,660,086

FY2022 Capital Improvement Recommendations

Dixie Technical College

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
ERTC Lab Expansion	1	$499,058		
Old Airport Parking Lot Lighting Upgrade	2	$89,566	$89,566	$89,566
North Parking Lot Fence	3	$59,924		
Subtotal		**$648,548**	**$89,566**	**$89,566**

Mountainland Technical College

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Provo Campus Upgrade Dental and It Programs	1	$1,000,000	$1,000,000	$1,000,000
Provo Campus Roof Upgrade	2	$331,460	$264,967	$264,967
Provo Campus Boiler System Upgrade	3	$184,760		
Lehi Campus Parking Lot Seal and Paint striping	4	$77,628		
Subtotal		**$1,593,848**	**$1,264,967**	**$1,264,967**

Ogden-Weber Technical College

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Phase Three - Steam Infrastructure Repairs/Replacement	1	$1,000,000	$1,000,000	$1,000,000
Phase Two - Upgrade Fire Alarm Systems	2	$450,000		$450,000
Phase Two - Replace Transformers on Main Campus	3	$469,000		
Replace Fire Risers	4	$250,000		
Replace Air Handler Units	5	$850,000		
Perimeter Road Repairs to Include Main Entrance, Main Exit, and Bus Loop	6	$400,000		
Main Campus: Interior Building Lights - LED Conversion	7	$750,000		
Asphalt Repair Throughout the Main Campus	8	$750,000		
Internal Access Control and Surveillance System Upgrade	9	$500,000		
Waterline Installation	10	$300,000		
Replace Chiller	11	$400,000		
Replace the Roof on the Construction Trades Building	12	$750,000		
Irrigation Pond Liner	13	$250,000		
Exterior Lighting	14	$350,000		
Replace the Roof on the Student Services Building	15	$500,000		
Subtotal		$7,969,000	$1,000,000	$1,450,000

Southwest Technical College

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
A&T - Parking Lot Improvements & Lighting	1	$315,404	$309,500	$309,500
Server & IDF Rooms Fire Suppression	2	$80,325	$80,325	$80,325
HP&T - CDL Concrete Parking	3	$74,520		$74,520
A&T - Building Automation System	4	$144,300		
A&T - Electronic Access Controls	5	$113,750		
HP&T - Electronic Access Controls	6	$273,000		
Subtotal		$1,001,299	$389,825	$464,345

FY2022 Capital Improvement Recommendations

Tooele Technical College

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Parking Lot Crack Seal and Seal Coat	1	$31,500	$36,120	$36,120
ADA Accessibility	2	$18,000		
Bathroom Tile	3	$17,500	$42,000	$42,000
Parking Lot Lighting	4	$8,000		
Subtotal		**$75,000**	**$78,120**	**$78,120**

Uintah Basin Technical College

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Window Replacement (Phase II)	1	$291,968	$291,968	$291,968
Roofing Replacement	2	$1,014,756	$1,014,756	$1,014,756
Roofing Replacement	3	$882,000		
Sidewalk, Curb, Gutter	4	$315,000		
Flooring	5	$441,000		
Heat Pump Replacement	6	$1,102,500		
Shop Flooring	7	$262,500		
Unit Heaters, Fans & Pumps	8	$231,000		
Fire Alarm Replacement	9	$724,500		
Boiler Replacement	10	$525,000		
Subtotal		**$5,790,224**	**$1,306,724**	**$1,306,724**

Utah Board of Higher Education (Technical Colleges) Summary

Institution	Requested Funding	1.1% Funding Recommendation	% of Total	1.3% Funding Recommendation	% of Total
Bridgerland Technical College	$19,417,914	$1,271,340	18.81%	$1,571,340	19.93%
Davis Technical College	$1,575,466	$1,360,086	20.12%	$1,660,086	21.05%
Dixie Technical College	$648,548	$89,566	1.32%	$89,566	1.14%
Mountainland Technical College	$1,593,848	$1,264,967	18.71%	$1,264,967	16.04%
Ogden-Weber Technical College	$7,969,000	$1,000,000	14.79%	$1,450,000	18.39%
Southwest Technical College	$1,001,299	$389,825	5.77%	$464,345	5.89%
Tooele Technical College	$75,000	$78,120	1.16%	$78,120	0.99%
Uintah Basin Technical College	$5,790,224	$1,306,724	19.33%	$1,306,724	16.57%
Utah Board of Higher Education (Technical Colleges) Total	**$38,071,299**	**$6,760,628**	**100.00%**	**$7,885,148**	**100.00%**

FY2022 Capital Improvement Recommendations

Administrative Services

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Ogden Regional Center Elevator Replacement	1	$1,210,000	$1,210,000	$1,210,000
1950 West Regional Center - Replace Power Unit in Elevator	2	$32,130	$32,130	$32,130
MASOB - 3 Travel Cables in Elevators	3	$70,944	$70,944	$70,944
TSOB- Chiller Replacement	4	$425,000		$425,000
Brigham Regional Center Redundant HVAC Cadaver Lab	5	$81,900	$120,000	$120,000
Ogden Regional Center Lighting Upgrade	6	$400,000	$478,700	$478,700
1950 West Regional Center - Replace Both 50 Ton Roof Top Units	7	$258,000	$310,232	$310,232
Rampton - Roof Replacement	8	$947,692	$947,692	$947,692
State Library - Replace Relief Fan Rrf-301 and Replace Space Heaters with Fan	9	$16,453	$16,453	$16,453
Governor's Mansion - Replace Master Bathroom Plumbing Fixtures and Travertine Shower Surface	10	$30,000		
Governor's Mansion Exterior Windows and Roof Replacement	11	$1,000,000	$1,200,000	$1,600,000
C7 Lighting Upgrade	12	$225,000	$225,000	$225,000
C7 Rain Gutter Ice Melt	13	$85,000		$85,000
Rc2 - Replace Switchboard - 277/480Volts, 600 Amp and Replace Central-ized Exhaust Fans	14	$22,795	$22,795	$22,795
Provo Regional - Replace Automatic Transfer Switch	15	$100,000		$100,000
Heber Wells - Access Controls for Heber Wells	16	$145,000		
Ogden Regional Center West Terrace South Stair Tower Replacement	17	$160,000		
Ogden Regional Center Terrace UPS	18	$105,000		
MASOB - Replace Ductless Splits A/C Systems	19	$125,000		
Rampton - Replace 520 KVA Emergency Generator	20	$145,538		
C7 Replace Eight Unit Heaters	21	$125,000		
Governor's Mansion - Refinish Ballroom Floor	22	$12,000		
State Library - Remove and Replace Overhead Doors	23	$20,800		
Provo Regional - Bathroom Remodel Phase 1	24	$800,000		
1950 West Regional Center - Replace Panelboard - 120/208Volts, 400 Amps and Transformer Tn-00194-45 KVA and Transformer Tn-00195-45 KVA	25	$22,098		
MASOB - Replace Exit Lights - Both Sides	26	$46,000		
State Library - Re-caulk Exterior Windows	27	$14,355		

Administrative Services

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Moab Regional Center - Remove Large Rocks and Dirt Berm From in Front of the Building and Add Stucco to Match Existing Building. Xeriscape Parking Strip in Front of the Building.	28	$225,000		
Governor's Mansion - Replace the Administrative Staff Office Carpet	29	$50,000		
Rampton - Replace Security Access System	30	$155,869		
Provo Regional - Security Controls Upgrade	31	$280,000		
State Surplus-Replace CCTV System	32	$210,145		
Rampton - Replace 200 Ton Chiller #1	33	$495,138		
Provo Regional - HVAC Controls Upgrade	34	$650,000		
1950 West Regional Center - Building Caulking/Sealant	35	$17,586		
State Library - Double Door Replacement to Air Handler 300 and Replace all Faucets in Restrooms	36	$31,822		
MASOB - Dock Upgrade	37	$29,190		
Rampton - Replace 200 Ton Chiller #2	38	$495,138		
Ogden Regional Center Parking Access	39	$260,000		
State Library - Repaint Interior Drywall Walls	40	$172,000		
MASOB - Re-key the Building	41	$85,000		
Rampton - ADA Door Operators Replaced	42	$31,933		
Ogden Regional Center Space Utilization Improvements	43	$2,000,000		
MASOB - Carpet Replacement	44	$866,287		
Ogden Regional Center Interior Wall Finishes	45	$300,000		
Subtotal		**$12,980,813**	**$4,633,946**	**$5,643,946**

FY2022 Capital Improvement Recommendations

Alcoholic Beverage Control

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
DABC 11 Magna - Replace Fire Alarm System (Full System Inc. Panel)	1	$15,840	$18,675	$18,675
DABC 10 Tooele - Replace Fire Alarm System (Full System Inc. Panel)	2	$50,445	$77,000	$77,000
DABC11 Magna - Replace East and West Entrance Doors	3	$18,147	$18,147	$18,147
DABC Store #33 Club Store - Replace all the Unit Heaters, and Lower Racking System.	4	$200,000	$240,140	$240,140
DABC Warehouse - Install Scrubber Room Drain, Concrete Repair, Epoxy Lines.	5	$125,000	$125,000	$125,000
DABC 31 Draper- Roof Replacement	6	$282,000		$0
DABC Admin - Replace Roof Exhaust Fans, Replace VAV Boxes.	7	$150,500	$150,500	$150,500
Statewide Counter Top Replacement at Multiple Stores	8	$71,500	$71,500	$71,500
DABC 35, Salt Lake City - Roof Top Replacement	9	$60,000		$60,000
DABC 11 Magna - Replace TPO Single-Ply Membrane	10	$83,045		$83,045
DABC 21 Front Entry Doors	11	$48,000		$48,000
DABC 09 Murray -Loading Dock Lift Replacement	12	$22,000		$22,000
DABC 23 Exterior Stucco	13	$75,000		$75,000
DABC Warehouse - Replace Space Heaters, Exhaust Fans, and Two Split System AC Units	14	$35,000		
DABC #7, Price - Electrical Panel & Lighting Replacement/Upgrade	15	$75,000		
DABC Admin. - Replace Water Heaters	16	$25,000		
DABC #5 Freedom Blvd, Provo - Electrical Panel & Lighting Replacement	17	$75,000		
DABC #17, Orem - Repair or Replace Parking Lot and Then Re-stripe	18	$75,000		
DABC Admin. - Replace AHU AHU-1232	19	$500,000		
Ab19 Freight Doors and Lift	20	$85,000		
DABC #5 Freedom Blvd, Provo - Repair & Strip Parking Lot	21	$50,000		
DABC30 Interior and Exterior Lighting	22	$70,000		
DABC 16 Sandy-Loading Dock Lift Replacement	23	$22,000		
DABC 26 Taylorsville-Fire Alarm System Upgrade	24	$93,000		
DABC 16 Sandy- Roof Replacement	25	$250,000		
DABC 9 Murray- Fire Alarm System Upgrade	26	$35,250		
DABC 40 Riverton- CCTV System Upgrade	27	$45,000		

Alcoholic Beverage Control

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
DABC #17, Orem - Add New Silent Knight Fire Panel, with Replacement of Old Security System, Lighting Replacement/Upgrade and Replacement of Old Acoustic Ceiling Tiles System.	28	$75,000		
DABC #27, Moab - Add New Silent Knight Fire Panel, Replace Old Security Panel and System with New One.	29	$25,000		
DABC 11 Magna - Replace Package Unit	30	$40,578		
DABC #06 Ceiling Tiles	31	$45,000		
DABC #1 400 South - Replace Roof is Starting to Fail	32	$80,000		
DABC #14 - Repaint Exterior, Replace Electrical Panel Board	33	$20,000		
DABC 26 Taylorsville- CCTV System Upgrade	34	$85,027		
DABC 06 Ceramic Tile	35	$125,000		
DABC 10 Tooele - Replace Domestic Hot Water Heater - Gas, Replace Caulking/Sealant at Exterior Elevations (Expansion Joist, Windows, Store-front, and Door Openings), Replace Drinking Fountain, Replace Floor Tile	36	$62,550		
DABC 31 Draper-Upgrade Interior and Exterior Lighting to Led	37	$68,000		
DABC 34, Park City Sidewinder - LED Lighting Upgrade	38	$25,000		
DABC #41 - Paint Exterior Light Poles and Canopy, Replace Exterior Lighting to LED, Interior Floor Seal Coating	39	$110,000		
DABC 22 Exterior Painting	40	$45,000		
DABC 34, Park City Sidewinder -Exterior Refinish	41	$60,000		
Subtotal		$3,502,883	$700,962	$989,007

Board of Education

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
State Board of Education - Studio Refinish	1	$165,000	$165,000	$165,000
State Board of Education - Exterior Landscaping	2	$225,000	$225,000	$225,000
State Board of Education - Elevator Modernization	3	$250,000		$250,000
State Board of Education - Kitchen Remodel	4	$175,000		
Subtotal		$815,000	$390,000	$640,000

FY2022 Capital Improvement Recommendations

Capitol Preservation Board

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Capitol Complex Exterior Stone Care	1	$500,000	$500,000	$500,000
Emergency Operations Center HVAC Upgrades	2	$450,000	$450,000	$450,000
Hydronic Circuit Setter Replacement and Isolation Valve Addition	3	$750,000	$750,000	$750,000
Secure Parking Entrance Gates Replacement	4	$250,000	$250,000	$250,000
ADA Lift Replacement for Parking Garage Stairs	5	$200,000	$200,000	$200,000
Cobblestone Pathway Replacement	6	$600,000	$600,000	$600,000
Landscaping Upgrades	7	$500,000	$500,000	$500,000
Subtotal		**$3,250,000**	**$3,250,000**	**$3,250,000**

Corrections

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
CENTRAL UTAH CORRECTIONAL FACILITY (CUCF)				
Water and Sewer Improvements	1	$2,084,930	$2,084,930	$2,084,930
Housing Shower Upgrades	2	$258,161	$280,011	$280,011
Roof Replacement	3	$423,375	$423,375	$423,375
Machine Shop Modifications	4	$711,180	$500,000	$756,460
AHU Replacements Phase IV	5	$721,820		
Freezer Improvements	6	$142,950	$164,820	$164,820
Drainage Improvements	7	$364,288		$364,288
Water Softener Replacement	8	$282,050		
Chip Seal, Seal Coat and Paving	9	$336,650		
800Hp Boiler Replacement	10	$1,975,460		
Hazmat Building Modifications	11	$84,266		
Roof Replacement	12	$2,314,178		

Corrections

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
UTAH STATE PRISON				
Fred House Academy LED Lighting Upgrade.	1	$82,964	$135,616	$135,616
Administration Building LED Lighting Upgrade	2	$229,029	$252,200	$252,200
Administration Building Interior Upgrade	3	$562,554	$590,845	$590,845
Card Access Migration	4	$250,000	$250,000	$250,000
ADULT PROBATION AND PAROLE (AP&P)				
Fire Alarm Replacement	1	$50,000	$50,000	$50,000
HVAC Roof Top Unit Replacement	2	$500,000	$55,000	$55,000
Fortitude Generator Upgrade	3	$501,000	$501,000	$501,000
Intercom & Paging System	4	$188,975	$247,200	$247,200
Camera System Upgrade	5	$28,887	$28,887	$28,887
Paint, Blinds, Outlet & Admin Carpet	6	$146,190	$150,000	$150,000
Front Entrance Addition Interior Paint and Landscaping	7	$319,200		$319,200
Chiller Replacement	8	$70,186	$115,000	$115,000
Lighting Upgrade	9	$77,837	$77,837	$77,837
Water Main Replacement From Road to Building	10	$35,605		
Control Room Upgrade & Backyard Lighting Upgrade	11	$116,804		
Security Video Storage Upgrade	12	$63,745		
Entry Carpet Tile and Boiler Room Floor	13	$40,978		
New Med Room Window	14	$41,205		
Subtotal		$13,004,467	$5,906,721	$6,846,669

FY2022 Capital Improvement Recommendations

Courts

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
West Jordan Courts- Replace Ground Source Heat Pumps and Outside Air Ducting	1	$2,000,000	$2,000,000	$2,000,000
Matheson Courthouse HVAC Repair Project	2	$900,000	$980,000	$980,000
Statewide Av Upgrades for 10 Courtrooms	3	$400,000	$400,000	$400,000
Layton Courthouse Phase 2 Exterior Concrete and Basement Waterproofing	4	$500,000	$500,000	$500,000
Tooele Courts Replace Burg Alarm System	5	$60,750	$247,500	$247,500
Vernal 8th District Court Replace all 12 Roof Exhausts Fans	6	$25,000	$25,000	$25,000
Vernal 8th District Court Replace EPDM Single-ply Roof Membrane Incl. Insulation	7	$325,000		$338,237
Vernal 8th District Court Replace Heating HW and CHW Pumps	8	$19,000	$61,728	$61,728
Moab Court Courtroom Bench Reconfiguration	9	$12,000		$12,000
Castledale Courthouse Egress and Front Counter Modifications	10	$20,000		$20,000
Ogden Court Jury Assembly Room Remodel	11	$380,000	$450,000	$450,000
Ogden Juvenile Probation Window Cleaning Holds	12	$75,000		
Ogden Court Window Cleaning Holds	13	$75,000		
Logan Courts Window Cleaning Holds	14	$125,000		
Matheson Replace Condenser Circulation Pump/Motor P-2 / 40Hp	15	$23,000		$23,000
Matheson Replace all HVAC Pumps/Motors:	16	$81,019		$23,000
St George Courts - UPS System Replacement	17	$100,000		$100,000
American Fork Courthouse Repaint and Re-carpet Back of House	18	$120,000		
West Jordan Courts Secured Parking Gate Replacement	19	$41,800		$41,800
Logan Court Exterior Painting	20	$80,000		
Logan Courthouse Parking Lot Repairs	21	$35,000		
Ogden Court Main Floor Tile	22	$120,000		
Layton Courts ADA Restroom Upgrades	23	$260,000		
Matheson Replace 400 Ton Chiller	24	$632,000		
Matheson Parking Garage Replace Snow Melt System and Concrete Ramps	25	$700,000		
Ogden Court Fountain and Exterior Lighting	26	$250,000		
Ogden Court District Courtroom Refresh - 12 Courtrooms	27	$480,000		
Layton Courtroom Refresh - 2 Courtrooms	28	$166,750		

Courts

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Cedar City Courts NG Furnace Replacement - Qty. Five	29	$150,000		
Ogden Court Restroom Fixtures and Countertop Replacements	30	$60,000		
Farmington Court Parking Lot Lighting Upgrade	31	$65,000		
West Jordan Courts Build Out Courtroom Shell	32	$2,050,000		
Farmington Court Floor Tile Replacement Due to Tile Bed Failure	33	$360,000		
Richfield Courts Remodel - Phase 2	34	$730,000		
SL Courts Parking Terrace Replace Carbon Monoxide Exhaust Fan (S) and Building Relief	35	$175,000		
West Jordan Courts Replace Five Domestic Hot Water Heater - Electric	36	$13,700		
West Jordan Courts Replace 11 Exhaust Fans	37	$269,000		
American Fork Courthouse Courtroom Technology Project	38	$100,000		
St. George Courts Install 2 Sliding Gates and Install 100' Rod Iron Fence in the Northeast Parking Lot	39	$100,000		
St. George Courts Upgrade all Outside Lighting to LEDs	40	$80,000		
Richfield Courts Replace Variable Frequency Drives	41	$75,000		
Vernal 8th District Court Xeriscape Courthouse Where Possible and Replace Exterior Handrails and in Cement Wall Walk Lighting	42	$250,000		
Matheson Cafeteria & Kitchen Remodel	43	$625,000		
Tooele Courts Access System Upgrade	44	$71,378		
Tooele Courts Install a Cement Ramp - South End Parking (and Double Gate)	45	$15,000		
Matheson Replace Exhaust Fan Ef-23, 24,25, 26	46	$25,000		
Matheson Replace HW and CHW Circulation Pumps, VFD for P6 and P7	47	$150,000		
Brigham Court Landscape Project	49	$110,000		
Bountiful Courthouse Courtroom A/V Upgrades for Video Arrangement	50	$90,000		
Tooele Courts Interior Lighting, Signage, Carpet and Upholstery Project	51	$230,357		
West Jordan Courts Lighting Controls System Replacement	52	$400,000		
West Jordan Courthouse Exterior Caulking / Sealant Replacement Project	53	$40,549		
Matheson Carpet Replacement	54	$1,500,000		
Matheson Replace 800 Ton Chiller	55	$1,024,431		

FY2022 Capital Improvement Recommendations

Courts

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
SL Courts Parking Terrace Replace Snow Melt System and Concrete Ramps	56	$700,000		
Tooele Courts Awnings on Exterior Stairwell Project	57	$93,000		
Matheson - Replace Window Coverings	58	$420,000		
West Jordan Courts Holding Cell and Flooring Epoxy Painting	59	$26,200		
Tooele Courts Reupholster Benches in Courtrooms	60	$51,265		
Tooele Courts Carpet Replacement 559 Sq. Yds.	61	$25,417		
Matheson Replace Caulking/Sealant at Exterior Elevations (Expansion Joints Between Veneer Panels, Windows and Door Openings)	62	$216,413		
St. George Courts Install Covered Parking for Employees	63	$540,000		
Vernal 8th District Court Upgrade all Exterior and Interior Lighting to Led.	64	$300,000		
Vernal 8th District Court Replace Brass Handrails and Brass Elevator Panels	65	$155,000		
Tooele Courts Secondary Water System Hookup Project	66	$27,000		
Brigham Court Generator and Transfer Switch Replacement	67	$120,000		
Farmington Court Generator and Transfer Switch Replacement	68	$150,000		
Matheson Exit Sign Replacement Throughout	69	$80,000		
Matheson Security Intercom Replacement	70	$225,000		
Ogden Court Holding Cell Fixtures	71	$180,000		
Ogden Court Ramp Ice Melt Heat Exchanger	72	$90,000		
Ogden JV Landscaping Project	73	$120,000		
Ogden JV Probation Landscaping Project	74	$50,000		
Richfield Courts Building HVAC Automation Upgrade	75	$150,000		
St George Courts Building HVAC Automation Upgrade	76	$550,000		
Tooele Courts Building HVAC Controls	77	$125,000		
Vernal 8th District Court Replace Solid Surface Lavatories Two Hole	78	$10,000		
Vernal 8th District Court Replace Wall Mounted Standard Drinking Fountain (Dual/Bi-Level) 4 Replace Wall Mounted Standard Drinking Fountain (Single)	79	$25,000		
West Jordan Courts Replace FACP System	80	$669,980		
West Jordan Courts Replace Failing Camera System	81	$222,439		
Cedar City Courts HVAC Unit Replacement	82	$180,000		
Tooele Courts - Replace Exhaust Fan Ef-5, Ef-4, Ef-6, Ef-1, Ef-3, Ef-2 Cabinet Heater - Hydronic Cuh-2, Cuh-3, Cuh-4, Cuh-1	83	$17,919		

Courts

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Tooele Courts - Replace CW Circulation Pump/Motors 5Hp P-4, 5Hp P-3, 3Hp P-6, 5Hp P-2, 3/4 Hp P-7, 5Hp- P-1, 1/4 Hp P-9, 3/4 Hp P-8	84	$12,528		
Tooele Courts - Replace Telephone & Data System	85	$51,096		
Tooele Courts - Repaint Interior	86	$92,968		
West Jordan Courts-Build Out Courtroom Shell	87	$2,173,000		
Matheson Replace Domestic Hot Water Motors and Pumps (2)	88	$3,500		
Matheson Replace Condenser Circulation Pump/Motor P-1 / 75Hp	89	$45,000		
Matheson Replace all Pneumatic CW - HW Valves	90	$30,000		
Matheson Replace all HW Unit Heaters	91	$30,000		
Vernal 8th District Court Replace all Pumps, Motors, Exhaust Fans, Building Relief Fans, Shower Mixing Valves	92	$175,000		
Vernal 8th District Court Replace the CCTV System, Access Control, and ADA Door Openers Due to Age, Original to the Building.	93	$250,000		
Ogden Juvenile Probation Chiller	94	$325,000		
Farmington Court Air Handler Replacement	95	$950,000		
Farmington Court Interior Lighting	96	$90,000		
Farmington Court Exterior Metal	97	$185,000		
Ogden Court Interior Lighting	98	$325,000		
Ogden Court Boiler Piping	99	$465,000		
Logan Courts Carpet Replacement	100	$450,000		
Ogden Juvenile Courts Water Conservation Landscaping	101	$120,000		
Subtotal		$28,058,459	$4,664,228	$5,222,265

FY2022 Capital Improvement Recommendations

Health

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Labs 1-Exterior Window and Cladding Systems.	1	$44,380	$43,803	$43,803
Lab 1- Epoxy Flooring	2	$582,046		
Cannon Health - Front Door Replacement of Sliding Doors (Automatic) and Daycare Door Replacement	3	$21,937	$21,937	$21,937
Highland Regional Center - Replace Rooftop Pavers on Patio Areas	3	$75,000	$129,316	$129,316
Lab 1-Security Camera Upgrade and Expansion	4	$343,440	$186,391	$186,391
Lab 1-Card Access System Expansion	5	$46,884	$129,226	$129,226
Highland Regional Center - Elevator Modernization	6	$350,000		
Highland Regional Center - Building Access and HVAC Controls	8	$175,000		
Subtotal		$1,638,687	$510,673	$510,673

Heritage and Arts

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Masonry Rehabilitation at Rio Grande	1	$225,000	$225,000	$225,000
Elevators at Rio Grande	2	$350,000	$350,000	$350,000
Generators at Main Street Liquor Store Where Collectible Items Will be Stored	3	$30,000		
Replace Light Fixtures at the State Library Building	4	$10,045		$172,000
Paint the Interior of the State Library Building	5	$172,000		
Subtotal		$787,045	$575,000	$747,000

Human Services

utah department of human services

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
JUVENILE JUSTICE SERVICES				
SLVYC Sewer Replacement	1	$1,200,000	$1,414,880	$1,414,880
Price CCYC Roof	2	$360,478	$360,478	$360,478
Ogden Millcreek YC 60 Ton Chiller	3	$100,000	$251,640	$251,640
Layton DSPD Group Home	4	$80,000	$80,000	$80,000
West Valley DLYC Generator/Emergency Power	4	$75,000		$94,116
West Valley DLYC Control/Camera Upgrade	5	$75,000		$75,000
Cedar City SWUYC HVAC Controls	6	$70,000		
Richfield CUYC Intercoms	7	$35,000		
Ogden Millcreek YC RTU's, Smoke Exhaust, Exhaust Fans Replacements	8	$300,000		
Farmington Bay YC RTU's, Smoke Exhaust, Exhaust Fans Replacements	9	$150,000		
SLVYC Water Heaters	10	$100,000		
Price CCYC Water Heaters	11	$35,000		
Hurricane DAYC Locks	12	$35,000		
Vernal SMYC Replace the HVAC RTU's and Exhaust Fans.	13	$250,000		
SLVDT Exhaust Fans, 23	14	$70,000		
West Valley DLYC Heating /Cooling Water Pumps/Air Handlers	15	$150,000		
Provo SCYC Finish LED Lighting Upgrade	16	$50,000		
Provo SCYC New Watchmen Key System	17	$20,000		
Provo SCYC New Boiler	18	$40,000		
Provo SCYC New Water Heater (Admin Area)	19	$35,000		
Provo SCYC Replace all Exterior Door Frames and Windows That Are Rusted Through	20	$50,000		
Provo SCYC New Retaining Wall on the North West Side of the Perimeter Landscape	21	$80,000		
SLVDT Generator	22	$150,000		
Cedar City ICYC Bathroom Remodel	23	$30,000		
Logan CVYC Led Light Fixtures	24	$100,000		
Vernal SMYC Flooring (Lobby/Confirm/Admin/Visiting Room)	25	$44,775		
West Valley DLYC Xeriscape (Perimeter and By Back Field)	26	$100,000		
SLVYC Remodel Portable Unit to Make Office Space for Youth Services	27	$50,000		

FY2022 Capital Improvement Recommendations

Human Services

utah department of human services

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
SLVYC Xeriscape and Add Parking (Front of Building)	28	$100,000		
West Valley DLYC Exercise Room Remodel	29	$35,000		
Vernal SMYC Game Court	30	$18,810		
Vernal SMYC Paint Metal Roofing on Units.	31	$35,000		
Blanding Canyonlands YC Walk-In Freezers	32	$20,000		
STATE HOSPITAL				
Rampton I Door Control PLC Upgrade	1	$137,900	$141,368	$141,368
Heating Plant DA and Feed Water Piping Replacement	2	$533,582	$298,140	$298,140
Rampton Kitchen Equipment Replacement	3	$240,008	$304,152	$304,152
Boiler 3 Re-tube	4	$38,722	$43,929	$43,929
Campus Metasys Upgrade Completion	5	$500,000	$582,192	$582,192
Heniger Administration & Chapel Sprinkler Renovation	6	$115,830	$115,830	$115,830
Rampton Cafeteria Exhaust Fan Replacement	7	$40,601	$56,164	$56,164
Administration Building Electrical Upgrade	8	$135,349		$135,349
Temporary Housing & Demolition of Cottage	9	$598,900		
Rampton I Smoke Evacuation Exhaust Fans	10	$34,992		
Electrical Room Roof at Castle	11	$29,966		
Road Salt Storage	12	$32,363		
Administration Patio Drain	13	$23,975		
Support Services Structural Assessment	14	$20,380		
Administration Building Exhaust Fan Replacement	15	$20,236		
Rampton Kitchen HVAC Replacement	16	$460,276		
Support Services Exhaust Fan & Unit Heater Replacement	17	$33,998		
Rampton I Relief Air Fan Replacement	18	$114,516		
Administration Gym Floor Replacement	19	$101,504		
Forensics Mini Splits Replacement	20	$26,850		
Rampton I Generator Replacement	21	$101,504		
Rampton I Exhaust Fan Replacement	22	$26,922		
Support Service TPO Roof Replacement	23	$119,931		

Human Services

utah department of human services

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Forensics Free Cooling System	24	$98,114		
Museum Parking Lot Replacement	25	$55,130		
Rampton Kitchen Dishwasher Replacement	26	$177,958		
Boiler Upgrade "Cleaver Brooks 300Hp"	27	$65,690		
HUMAN SERVICES DEPARTMENT				
Clearfield Human Services - Fire Suppression System	1	$485,000	$485,000	$485,000
Vernal DHS - Transformer Replacement	2	$35,000	$35,000	$35,000
Orem DCFS - Replace all Condensing and Furnaces Units	3	$250,000	$250,000	$250,000
Clearfield Human Services - Exterior Parking Lot	4	$275,000	$275,087	$275,087
Clearfield Human Services Windows and Store Front	5	$280,000		
Academy Square - Access Controls Upgrade	6	$95,000		
Cedar City Regional Center - HVAC Units Replacement	7	$123,500		
Richfield Regional Center - Membrane Roof Replacement	8	$234,000		
Richfield Regional Center - Outdoor Packaged HVAC Unit Replacement	9	$165,000		
Richfield Regional Center - Maintenance Shop Bldg. Replacement	10	$105,000		
UTAH STATE DEVELOPMENTAL CENTER (USDC)				
USDC Recreation Building - High Voltage Switch Replace/Relocation	1	$1,739,570	$1,739,570	$1,739,570
USDC Campus Wide - Fire Panel Upgrade/Replacement	2	$1,862,107		$500,000
USDC Sunset - Mechanical HVAC Upgrade	3	$1,620,183		
USDC Walking Path From the Greenhouse to Cascade Springs	4	$30,496		$41,147
USDC Well - Recondition Project	5	$716,180		
USDC Evergreen - Replace Trane Chiller/Condenser	6	$313,741		
USDC Raintree/Willow Creek - Residential Roof Replacement	7	$534,773		$534,773
USDC Evergreen - Replace the Emergency Power Generator and Install a Remote Annunciator Panel	8	$296,452		
USDC Backup Kitchen/TLC - Replace Emergency Power Generator, Transfer Switch and Install Remote Annunciator Panel	9	$180,421		
USDC Laundry Bldg. - Bur (Build Up Roof) and Skylight Replacement	10	$481,200		
USDC Hill Wide Concrete Repairs	11	$100,000		

FY2022 Capital Improvement Recommendations

Human Services

utah department of human services

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
USDC Old Admin Bldg. - Structural Repair	12	$97,914		
USDC Sunset Oakridge, and Quailrun Buildings - Replace Shingle Roofs	13	$693,835		
USDC Campus Landscape Master Plan Parking Lot	14	$1,515,871		
USDC Farm Area Asphalt Project (New and Replacement of Old)	15	$325,091		
USDC Facility Energy Savings Equipment Upgrade	16	$1,500,000		
USDC Oakridge - Replace Emergency Power Generator, Transfer Switch and Install a Remote Annunciator Panel.	17	$238,000		
USDC Quailrun - Replace Emergency Power Generator, Transfer Switch and Install a Remote Annunciator Panel.	18	$238,000		
USDC Sunset - Replace Emergency Power Generator, Transfer Switch and Install a Remote Annunciator Panel.	19	$238,000		
USDC Service Station - Bay Addition	20	$330,000		
USDC Willow Creek - HVAC Upgrade	21	$1,522,320		
USDC Raintree - HVAC Upgrade	22	$1,522,320		
USDC Heather Lodge and TLC - Replace Steel Framed Window Units	23	$265,135		
USDC Willow Creek/Raintree - Replace Aluminum Window Units, Store Fronts and Double Metal Framed/Glazed Doors.	24	$750,000		
Twin Homes 1-4 - Mechanical Upgrade	25	$193,385		
USDC Laurelwood - Replace Cold Water Distribution System	26	$41,285		
USDC Back Up Laundry/Maintenance - Replace the Emergency Power Generator and Install a Remote Annunciator Panel	27	$115,000		
USDC AHU Overhaul/Rebuild Cottonwood (Ac-02046-022) Pleasant View (As-3266-0023) Aspen (As-03267)	28	$185,181		
USDC Oakridge/Quailrun/Sunset - Aluminum Window Units Replacement	30	$195,574		
USDC Sunset/Oakridge - Replace MDP Switchboard 120-208 Volts, 800 Amp	31	$151,978		
USDC Willow Creek and Raintree - Replaces MDP Switchboards 277/480 Volts, 800 Amps	32	$83,650		
USDC Sunset, Quailrun, Oakridge - Replace Service Disconnect 277/480 Volt 800 Amp Switch	33	$176,402		
USDC Sunset, Oakridge, Quailrun - Replace Transformers 225 KVA	34	$151,748		
USDC Aspen - Replace MCC 208	35	$40,603		
USDC Auditorium - Replace Caulking/Sealant at Exterior Elevations	36	$69,984		

Human Services

utah department of human services

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
USDC Pleasant View - Replace the MCC Panel	37	$32,356		
USDC Oakridge - Upgrade CCTV System	38	$101,677		
USDC Heather Building - Replace Store Front Aluminum Doors, Single Aluminum Glazed Doors, Single Aluminum Glazed Door. Hollow Metal Doors and Metal Framed Windows.	39	$167,048		
USDC Heather Building - Replace Lighting and Branch Circuits	40	$108,621		
USDC TLC Building - Replace Caulking/Sealant at Exterior Elevations	41	$44,036		
USDC Heather Building - Replace Existing Card Access System	42	$33,703		
USDC TLC Building - Replace Existing Card Access System	43	$33,703		
USDC Laurelwood - Replace Aluminum Window Units	44	$157,550		
USDC Willow Creek - Replace Aluminum Window Units	45	$208,656		
USDC TLC Building - Replace Store Front Aluminum Doors, Single Aluminum Glazed Doors, Single Aluminum Glazed Door. Hollow Metal Doors and Metal Framed Windows.	46	$167,048		
USDC Willow Creek - Replace Emergency Power Generator and Transfer Switch	47	$122,268		
USDC Pleasant View - Replace Both Emergency Power Generators, Transfer Switches and Install Remote Annunciator	48	$143,750		
USDC Aspen - Replace Both Emergency Power Generators, Transfer Switches and Install a Remote Annunciator	49	$143,750		
USDC Campus - Replace and Upgrade the Existing Water Mains	50	$2,500,000		
USDC Pineridge Building - Replace the Existing Domestic Water Supply	51	$40,000		
USDC Cottonwood/ Pleasant View - Bur (Build Up Roof) and Shingle Systems Replacement		$469,200		
Subtotal		$32,966,526	$6,433,430	$7,813,815

FY2022 Capital Improvement Recommendations

National Guard

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Draper Complex Roofing		$3,000,000	$3,000,000	$3,000,000
Orem Armory Latrines and Locker Room Remodel	1	$560,000	$598,900	$598,900
Blanding Armory Remodel	2	$1,200,000		$75,000
Draper - Site and Exterior Building Light Fixture Upgrade	3	$340,000	$383,487	$383,487
Draper - West Interior Lighting and Lighting Controls	4	$820,000		
Draper - East Interior Lighting and Lighting Controls	5	$1,210,000		
American Fork Armory Generator at Facility for Emergency Situations	6	$325,000		
Brigham City Armory Generator at Facility for Emergency Situations	7	$350,000		
Beaver Armory Generator at Facility for Emergency Situations	8	$350,000		
Blanding Armory Generator at Facility for Emergency Situations	9	$350,000		
Price Armory Generator at Facility for Emergency Situations	10	$350,000		
Vernal Armory Generator at Facility for Emergency Situations	11	$350,000		
Tooele Armory Generator at Facility for Emergency Situations	12	$350,000		
CW Bldg. 9000 Controls Upgrade	13	$215,000		
Logan Armory/FMS Upgrade Building Automation Control	14	$125,000		
Brigham City Armory Upgrade Building Automation Control	15	$75,000		
Ogden Armory/FMS Upgrade Building Automation Control	16	$170,000		
North Salt Lake Armory/FMS Upgrade Building Automation Control	17	$240,000		
American Fork Armory/FMS Upgrade Building Automation Control	18	$95,000		
Orem Armory Upgrade Building Automation Control	19	$280,000		
Spanish Fork Armory / FM's 3 Upgrade Building Automation Control	20	$255,000		
Vernal Armory Upgrade Building Automation Control	21	$75,000		
Price Armory Upgrade Building Automation Control	22	$90,000		
Subtotal		$11,175,000	$3,982,387	$4,057,387

Natural Resources

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
PARKS AND RECREATION				
Camp Floyd Restroom, Restroom Upgrade , Fencing and Signage	1	$1,200,000	$1,200,000	$1,200,000
Utah Field House- Boiler Replacement	2	$131,116	$131,116	$131,116
Frontier Homestead- Wagon Barn Renovation	3	$77,628	$77,628	$77,628
Camp Floyd Cemetery Road	4	$21,000	$28,438	$28,438
Fremont Indian Museum- Boiler Replacement	5	$53,932	$129,995	$129,995
Fremont Indian Museum- Upgrade Well Pump	6	$77,628	$192,825	$192,825
Edge of the Cedars- LED Lighting	7	$120,110	$160,000	$160,000
Utah Field House- LED Lighting	8	$120,110	$120,110	$120,110
Utah Field House - Railing Replacement	9	$53,932		$53,932
Old Iron Town- Site Stabilization	10	$194,760		$194,760
Territorial- Seismic Renovation	11	$1,182,400		
Anasazi Museum Interpretive Area Upgrade	12	$750,000		
Fremont Indian Museum Interpretive Upgrade	13	$750,000		
WILDLIFE RESOURCES				
CRO/SV Hatchery Maint/Storage Shop	1	$931,969	$1,200,000	$1,200,000
Kamas Hatchery Brick, Door Repairs, Sidewalk Replacement	2	$65,690		$65,690.00
Dutch John Residence Improvements	3	$415,723		
DWR Nero Game Farm Pavement Improvements	4	$77,628		$97,440
Cache Valley Shotgun Center Replacement	5	$487,153		
NATURAL RESOURCES DEPARTMENT				
DNR Admin - Replace Generator Sets, Diesel Engine 200Kw	1	$84,049		
DNR Admin - East Office Wing MDP Switchboard Replacement	2	$160,000	$202,736	$202,736
DNR Admin - Replace Switchboard - 277/480 Volts, 1000 Amp	3	$36,542		$45,132
Price DNR - Replace the Main Distribution Panel, Transformer and all Subpanels in the Maintenance Shop	4	$500,000	$603,000	$603,000
DNR Admin - Replace Transformer - 25 KVA	5	$11,306		$11,306
DNR Admin - Chillers Replacement	6	$146,051		$146,051

FY2022 Capital Improvement Recommendations

Natural Resources

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
DNR Admin - Access Control Upgrade	7	$37,502		
DNR Admin - Replace Liquid to Liquid Heat Exchanger - Plate and Frame Type Hs0034 and Hx-0034	8	$237,412		
DNR Admin - Replace CW Circulation Pump/Motors Shop P9 and 15Hp P-2	9	$10,848		
DNR Admin - Replace CW Circulation Pump/Motors 2Hp P-12, 2Hp P-13 and 15Hp P-7	10	$13,133		
DNR Admin - Replace CW Circulation Pump/Motors 5Hp P-6, 1.5Hp P-10, 15Hp P-1 and 20Hp	11	$20,899		
DNR Admin - Replace Air Separator At-0002 and Split-System (Outdoor and Indoor Unit)	12	$14,484		
Price DNR - Replace Ground Source Heat Pumps and Controls.	13	$225,000		
DNR Admin - Replace Split System (Outdoor and Indoor Unit)	14	$11,260		
Price DNR - Pave West Parking Lot and Storage Area	15	$250,000		
Subtotal		$8,469,265	$4,045,848	$4,660,159

Public Safety

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
DPS Security Upgrades	1	$677,674	$677,674	$677,674
Murry UHP-Admin - Replace Fire Alarm System (Full System Inc.	2	$189,422	$189,422	$189,422
Ogden Crime Lab - Electrical System Upgrade	3	$195,000	$195,000	$195,000
Ogden Crime Lab - Exterior Finish and Landscaping	4	$385,000		$385,000
Ogden Crime Lab - Exhaust and HVAC	5	$72,000		$72,000
BDO Highway Patrol - Exterior Stucco	6	$75,000		$75,000
Farmington Public Safety HVAC and Access Controls	7	$95,000		$127,000
DMV/DLD Draper-Access Control Upgrade	7	$265,133		
BCI-Replace Generator Sets, Diesel Engine - 55 Kw, Emergency Generator Transfer Switch	8	$127,200		
Farmington Public Safety - Parking Lot Protection	9	$125,000		
Subtotal		$2,206,429	$1,062,096	$1,721,096

School for the Deaf and Blind

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
USDB JMS Campus Domestic Water Replacement	1	$298,947	$298,947	$298,947
Subtotal		**$298,947**	**$298,947**	**$298,947**

Tax Commission

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Tax - Replace Generator Sets, Diesel Engine - 250 Kw	1	$108,829	$127,363	$127,363
Tax - Security System Replacement	2	$21,609	$21,609	$21,609
Tax - Replace Loading Platforms	3	$36,023	$42,925	$42,925
Tax - Replace Complete Irrigation System	4	$240,504	$240,504	$240,504
Tax - Replace Evaporative Cooler Unit (Large)	5	$15,748	$15,748	$15,748
Tax - Replace CW Air Separator As-1	6	$12,480		
Tax - Window Washer Anchors	7	$48,977		$153,599
Tax - Replace Unit Heater - Hydronic (Small)	8	$42,709		
Tax - Replace Baseboard Radiation Heaters - Hydronic	9	$81,376		
Tax - Replace Chain Link Galvanized Fence	10	$58,126		
Subtotal		**$666,380**	**$448,149**	**$601,748**

FY2022 Capital Improvement Recommendations

Transportation

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
MTF-Replace East & West Air Handling Units - DFCM	1	$750,300		$780,000
MTF-Replace ADA Operators - DFCM	2	$11,283	$11,283	$11,283
MTF-Reseal Exterior Walls Building - DFCM	3	$9,675	$12,983	$12,983
Blanding Electrical Upgrades	1	$36,000	$36,000	$36,000
Hanksville Electrical Upgrades	2	$36,000	$36,000	$36,000
Colton Electrical Upgrades	3	$35,000	$36,000	$36,000
Price Electrical Upgrades	4	$36,000	$36,000	$36,000
Wellington Electrical Upgrades	5	$36,000	$36,000	$36,000
Salt Lake East Power Updates	6	$156,143	$200,000	$200,000
Cooling Tower PDB Bldg.	7	$269,033	$269,033	$269,033
Provo Canyon Water Upgrades	8	$197,736	$247,200	$247,200
Aeronautics Sump Vault Upgrade	9	$60,690	$60,960	$60,960
Replace Roof Ivy Creek Rest Area	10	$75,000	$75,766	$75,766
Replace Roof Crescent Jct. Rest Area	11	$55,034	$55,034	$55,034
Wanship 236 - Wash rack (Ryan)	12	$61,884	$99,990	$99,990
Moab Wash Rack	13	$53,932	$55,875	$55,875
Meadow Wash Rack	14	$53,932	$55,875	$55,875
Parowan Wash Rack	15	$53,932	$55,875	$55,875
Sal Central 230 - New Windows (Dayne)	16	$48,932	$48,932	$48,932
Cedar City Sander Rack	17	$65,690	$88,800	$88,800
Scipio Sander Racks	18	$53,932	$55,875	$55,875
Bothwell Sander Rack	19	$120,110	$120,200	$120,200
Grantsville 222 - 6 Bay Sander Rack (Ryan)	20	$97,698	$96,879	$96,879
Wendover 221 - 5 Bay Sander Rack (Ryan)	21	$96,504	$90,738	$90,738
Tooele 223 - 6 Bay Sander Rack (Ryan)	22	$97,698	$96,879	$96,879
Hanksville Sander Rack	23	$53,932	$55,875	$55,875
Clearfield Sander Rack	24	$120,110	$120,200	$120,200
Manila Floor Drain and Oil Containment Upgrades	25	$39,346	$39,346	$39,346
Vernal Station 3437 Floor Drain Upgrade and Cement Oil Containment Upgrade.	26	$39,346	$39,346	$39,346

Transportation

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Vernal/Greendale Satellite Station 3437 Floor Drain Upgrade and Cement Oil Containment Upgrade	27	$41,143	$41,143	$41,143
Eureka Station 3421 Replace Electric Gate with Wider Model with Additional Asphalt to Accommodate Wider Length	28	$48,938	$55,368	$55,368
Lehi Station 3423 Run Power to Various Buildings and Gate.	29	$60,690	$63,775	$63,775
Replace Computer Data Room RTU. in Project Development Building (PDB) (Dayne)	30	$30,958	$30,958	$30,958
Grassy Mountain Rest Area Landscape and Irrigation Improvements	31	$214,720	$214,720	$214,720
Tooele 223 - Station Floor Drain Improvements (Ryan)	32	$31,557	$98,000	$98,000
Hanksville Wash Rack	33	$53,932	$55,875	$55,875
Thompson Wash Rack	34	$53,932		$55,875
Beryl Wash Rack	35	$53,932		$55,875
Clearfield/Lift	36	$197,736	$200,000	$200,000
Eureka Lift	37	$206,125	$248,000	$248,000
Clearfield- Large Circulation Overhead Fans	38	$24,966		$25,074
Richmond/Fan	39	$24,966		$25,074
Large Circulating Escalante	40	$24,966		$24,966
Large Circulating Fans- Richfield	41	$24,966		$24,966
Large Circulating Fans- Purgatory	42	$24,966		$33,953
Large Circulating Fans- Kanab	43	$24,966		$24,966
Large Circulating Fans- Parowan.	44	$24,966		$24,966
Large Circulating Fans- Panguitch.	45	$24,966		$24,966
Large Circulating Fans- Delta.	46	$24,966		$24,966
Large Circulating Fans- Emery.	47	$24,966		$67,000
Tie Fork Landscape Improvements	48	$132,121		$187,000
Bothwell Station Gas Conversion	49	$36,949		
Natural Gas- Riverside Maintenance Station	50	$36,949		
Brigham/Gate	51	$42,941		
Riverside Gate	52	$42,941		
Bear Lake Overlook Rest Area New Floors	53	$18,430		
Brigham Rest Area Restroom Remodels	54	$179,760		

FY2022 Capital Improvement Recommendations

Transportation

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Cedar Mtn Paint	55	$23,975		
Garrison Paint	56	$23,975		
Wellington Paint	57	$23,975		
Colton Paint	58	$23,975		
Scofield Paint	59	$23,975		
Huntington Paint	60	$23,975		
Price Lab / Paint Shop Same Building	61	$23,975		
Price Shop / Warehouse Same Building	62	$23,975		
Secret Mesa Paint	63	$23,975		
Cedar City Paint	64	$23,975		
Replacement Bay Doors Wellington	65	$35,958		
Replacement Bay Doors Secret Mesa	66	$35,958		
Replacement Bay Doors/ Bottom Sections Delta	67	$20,380		
Replacement Bay Doors/ Bottom Sections Garrison	68	$6,992		
Replacement Bay Doors/ Bottom Sections Koosharem	69	$2,797		
Replacement Bay Doors/ Bottom Sections Loa	70	$10,388		
Huntington Floors	71	$125,110		
Colton Floors	72	$35,958		
Meadow Floor Drains	73	$125,110		
Thompson Floors	74	$35,958		
Moab Salt Shed Fence	75	$61,721		
Echo 238 - Covered Concrete Storage Bins (Ryan)	76	$124,914		
Wanship 236 - Covered Concrete Storage Bins (Ryan)	77	$122,512		
Duchesne Station 3434 - Automated Brine Maker	78	$275,011		
Eureka Station 3421 Replace Asphalt in Yard	79	$138,127		
Manila Station 3436 Yard Improvements	80	$69,047		
Bird Netting for Vernal Salt Structure and Lean To.	81	$47,147		
Roosevelt Station 3435 Bird Netting for Salt Structure.	82	$29,412		
Strawberry Station 3445 Bird Netting for Salt Structure.	83	$29,412		

Transportation

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Modify the Lynndyl Salt Shed	84	$125,110		
Lynndyl Salt Shed Fence	85	$61,721		
Saratoga Station 3428 Improvements to Main Building, Gate, Salt Building and Yard	86	$36,949		
Lehi Station 3423 Yard Improvements	87	$150,138		
Lehi Station Surveillance System and Access Control	88	$30,831		
MTF Electrical Equipment Upgrade - DFCM - Additional Funding for Project #20104900			$882,226	$882,226
Subtotal		**$6,530,696**	**$4,123,009**	**$5,502,656**

Utah State Fairpark

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Restroom 25 Heat/AC Unit	1	$85,000	$110,233	$110,233
Restroom 25 Remodel	2	$125,000	$155,138	$155,138
Replace Evap Coolers	3	$65,000	$33,917	$33,917
Sheep Barn Roof	3	$110,000	$174,831	$174,831
Restroom 42 Remodel	4	$125,000	$157,500	$157,500
Restroom 33 Remodel	5	$145,000	$181,900	$181,900
Fairgrounds Site & Infrastructure	6	$80,000	$98,160	$98,160
Barn 51 Lighting Upgrade	7	$25,000	$61,058	$61,058
Zion Building Lighting Upgrade	8	$17,000	$61,058	$61,058
South Food Court Fascia	9	$6,000		
Rodeo Arena Grounds	10	$45,000	$56,058	$56,058
Asphalt Old Amphitheater Area	11	$300,000		$300,000
Fairpark Driver's License - Replace Carpet in Main Part of the Building.	12	$28,000	$28,000	$28,000
Fairpark Driver's License - Painting Interior and Install a Roof Hatch Ladder	13	$37,000	$37,000	$37,000
Subtotal		**$1,193,000**	**$1,154,853**	**$1,454,853**

FY2022 Capital Improvement Recommendations

Veterans Affairs

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Salt Lake VA - Replace Membrane Roof System	1	$500,000	$542,033	$542,033
Veterans Cemetery - Replace Plaza Concrete	2	$71,000	$85,952	$85,952
Veterans Cemetery -Slurry, Crack Seal and Re-stripe Paving	3	$35,775	$29,535	$29,535
Salt Lake VA - Slurry, Crack Seal and Re-stripe Paving	4	$50,000		
Ogden VA Exterior Finishes	5	$96,000	$96,000	$96,000
Veterans Cemetery - Replace Storefront System	6	$79,600	$93,361	$93,361
Ogden VA Serving Kitchen Safety	7	$375,000	$375,000	$375,000
Ogden VA Exterior Storage and Roof Access	8	$350,000		$350,000
Subtotal		**$1,557,375**	**$1,221,881**	**$1,571,881**

Workforce Services

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Midvale-Fire Sprinkler System in Old Section	1	$67,681	$77,628	$77,628
Cedar City Workforce Services - Replace Public ADA Ramp, Public Front Steps, and Northwest Steps	2	$225,000	$184,760	$184,760
Vernal WFS - Replace Power Panels, Main Disconnect, Transformer, Exterior Can Lights, Improve Parking Lot Lighting	3	$82,000	$113,805	$113,805
So. County Redwood-Replace TPO Single-Ply Membrane Roof	4	$81,763	$214,991	$214,991
St. George Workforce Services - Shingle Roof Replacement	5	$90,000	$98,826	$98,826
Ogden Workforce Services Window Replacement	6	$350,000		$390,000
Midvale-Replace Six Rooftop Units	7	$172,250	$252,281	$252,281
Clearfield Workforce Services Exterior Parking Lot Paving	8	$150,000	$211,765	$211,765
ORS - Replace Camera System	9	$54,823		
Ogden Workforce Services Air Handler Replacement	10	$300,000		
Taylorsville Deaf Center-Replace Main Air Handling AH-1 (Old Section)	11	$300,000		
ORS - Interior and Exterior Lighting Replacement	12	$265,500		
Taylorsville Deaf Center- Interior and Exterior Lighting Led Upgrade	13	$291,500		
Provo DWS: Upgrade all Fluorescents Fixtures to New Led Fixtures	14	$80,000		

Workforce Services

Project Description	Agency Priority	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
DWS Metro - Elevator Modernization	15	$175,000		
Midvale-Exterior Lighting Led Upgrade	16	$32,569		
DWS 1385 -1385 Restroom Refinish	17	$400,000		
Ogden Workforce Services Boiler Loop Piping	18	$165,000		
Clearfield Workforce Services Chiller Replacement	19	$325,000		
Provo DWS: Remove Existing Concrete Front and Back Stairs and Replace with New	20	$150,000		
Taylorsville Deaf Center-Replace Generator and Transfer Switch	21	$76,850		
So. County Redwood-Replace Caulking/Sealant/Gaskets at Exterior Elevations	22	$46,407		
DWS Metro - Access Controls	23	$65,000		
Logan Workforce Services Roof Access	24	$60,000		
Midvale-Storm Drain Replacement	25	$23,479		
Ogden Workforce Services Exterior Grounds	26	$95,000		
RC1 - Replace Caulking/Sealant at Exterior Elevations	27	$11,511		
St. George Workforce Services - Building HVAC & Access Control Automation Upgrade	28	$110,000		
Cedar City Workforce Services - Furnaces and A/C Condenser Replacement	29	$140,000		
Cedar City Workforce Services - Building HVAC & Access Control Automation Upgrade	30	$180,000		
DWS Metro - Exterior Landscaping	31	$150,000		
ORS - Replace Space Heaters with Fan, Replace Hot Water Circulation Pump/Motor 1Hp - 2Hp, Replace Flood Lights - Metal Halide Fixtures	32	$11,167		
DWS Administration - Restroom Remodel/Refinish	33	$350,000		
St. George Workforce Services - Retaining Wall Installation & Drywall Repair	34	$175,000		
Taylorsville Deaf Center-Install Refrigeration Safety Systems and Equipment	35	$15,029		
DWS Metro - Carpet and Painting	36	$150,000		
Subtotal		$5,417,528	$1,154,056	$1,544,056

FY2022 Capital Improvement Recommendations

State Agency Summary

Agency	Requested Funding	1.1% Funding Recommendation	% of Total	1.3% Funding Recommendation	% of Total
Administrative Services	$12,980,813	$4,633,946	10.40%	$5,643,946	10.63%
Alcoholic Beverage Control	$3,502,883	$700,962	1.57%	$989,007	1.86%
Board of Education	$815,000	$390,000	0.88%	$640,000	1.21%
Capitol Preservation Board	$3,250,000	$3,250,000	7.29%	$3,250,000	6.12%
Corrections	$13,004,467	$5,906,721	13.26%	$6,846,669	12.90%
Courts	$28,058,459	$4,664,228	10.47%	$5,222,265	9.84%
Health	$1,638,687	$510,673	1.15%	$510,673	0.96%
Heritage and Arts	$787,045	$575,000	1.29%	$747,000	1.41%
Human Services	$32,966,526	$6,433,430	14.44%	$7,813,815	14.72%
National Guard	$11,175,000	$3,982,387	8.94%	$4,057,387	7.64%
Natural Resources	$8,469,265	$4,045,848	9.08%	$4,660,159	8.78%
Public Safety	$2,206,429	$1,062,096	2.38%	$1,721,096	3.24%
School for the Deaf and Blind	$298,947	$298,947	0.67%	$298,947	0.56%
Tax Commission	$666,380	$448,149	1.01%	$601,748	1.13%
Transportation	$6,530,696	$4,123,009	9.25%	$5,502,656	10.37%
Utah State Fairpark	$1,193,000	$1,154,853	2.59%	$1,454,853	2.74%
Veterans Affairs	$1,557,375	$1,221,881	2.74%	$1,571,881	2.96%
Workforce Services	$5,417,528	$1,154,056	2.59%	$1,544,056	2.91%
State Agency Total	**$134,518,500**	**$44,556,186**	**100.00%**	**$53,076,158**	**100.00%**

Other

Project Description	Requested Funding	1.1% Funding Recommendation	% of Total	1.3% Funding Recommendation	% of Total
DFCM Statewide Programs - Capital Improvements PM's	$2,700,000	$2,700,000	35.66%	$3,000,000	20.20%
DFCM Statewide Programs - FCAs, Audits and BB	$1,400,000	$1,400,000	18.49%	$1,500,000	10.10%
DFCM Statewide Programs - Hazmat Programs	$1,700,000	$1,700,000	22.45%	$2,000,000	13.47%
DFCM Statewide Programs - Paving Program Funding	$500,000	$522,356	6.90%	$1,000,000	6.73%
DFCM Statewide Programs - Roofing Program Funding					
DFCM Statewide Programs - Unassigned CI Funding	$699,687			$2,352,846	15.84%
TSOB Data Center	$5,000,000			$3,000,000	20.20%
VOIP Infrastructure	$750,000	$500,000	6.60%	$500,000	3.37%
High Priority Projects - Statewide Fuel Tank Upgrades	$1,000,000	$750,000	9.90%	$1,500,000	10.10%
Other Total	**$13,749,687**	**$7,572,356**	**100.00%**	**$14,852,846**	**100.00%**

Summary

Entity	Requested Funding	1.1% Funding Recommendation	% of Total	1.3% Funding Recommendation	% of Total
Utah Board of Higher Education (Degree Granting)	$297,205,195	$71,561,808	54.86%	$78,355,185	50.82%
Utah Board of Higher Education (Technical Colleges)	$38,071,299	$6,760,628	5.18%	$7,885,148	5.11%
State Agencies	$134,518,500	$44,556,186	34.16%	$53,076,158	34.43%
Other*	$13,749,687	$7,572,356	5.80%	$14,852,846	9.63%
Grand Total	**$483,544,681**	**$130,450,978**	**100.00%**	**$154,169,337**	**100.00%**

**The Other category consists of statewide programs and high priority projects that benefit a majority of state agencies and institutions of higher eduction.*

DFCM

Lease Report

Driver License Division Building
Springville, Utah

DFCM Lease Report

DFCM has prepared the following report of all space leased by the State of Utah. DFCM is responsible for managing 240 leases for state agencies statewide. Of those, 226 leases represent 1,261,065 square feet of space in buildings and 14 leases represent 195 acres of land. The DFCM lease portfolio comprises $20M in encumbered rents payable by state agencies. A summary of all leases by type of space is detailed on the following pages. The DFCM leases administrative space for 29 state agencies housing 2,987 FTEs.

The Utah Administrative Office of the Courts is responsible for 32 leases which represents 258,929 square feet of office and courtroom space in buildings throughout the State. A summary of all leases for court space is detailed on the following page. DFCM does not manage leasing by the Utah Administrative Office of the Courts.

The Utah System of Higher Education reports the leasing activity for the universities, colleges and technical colleges. The Utah System of Higher Education reports leases of 1,845,157 square feet of space in buildings. A summary of the leases reported by the Utah System of Higher Education is contained in the following pages. DFCM does not manage leasing by the Utah System of Higher Education.

The FY2022 projections detail the projected increase in amount of space required for each agency and anticipated increase in annual rent of each agency by type of space. The increase in the amount of new space required is based on current projected growth during FY2021. DFCM has not had the opportunity to evaluate each projection to verify the need for the increases. The actual additional space acquired will likely vary, and will be determined by legislative approval of funding, legislative approval of new employees and programs, and the budgetary constraints of the agencies.

DFCM negotiates new leases and lease renewals for the agencies as the budgets and programs are approved through the Legislative process. The projections in this report are the best estimates available and actual costs will vary based on negotiations on each lease. DFCM also works towards cost savings of leased space into less-expensive state-owned space when possible.

Above: *Sandy DCFS Building*
Below: *Cedar City Public Safety Building*

DFCM Lease Summary

DFCM Building Leases	FY2021 Leases	FTE	FY2021 Ft²	FY2021 Annual Rent	Cost per Ft²
Monitor Station	19	-	10,311	$3,105	$0.30
Hangar	3	-	23,276	$26,376	$1.13
Hangar/Office	3	19	94,535	$43,266	$0.46
Library	6	7	12,920	$2,200	$0.17
Office	165	2,767	904,802	$17,779,090	$19.65
Office/Other	8	38	44,166	$178,969	$4.05
Office/Sublease	2	2	729	$12,686	$17.40
Storage	5	24	101,930	$731,895	$7.18
Storage/Other	1	3	7,200	$35,484	$4.93
Recruiting Office	5	21	7,588	$191,872	$25.29
Residence	2	4	2,112	$22,620	$10.71
Shelter	2	27	14,176	$109,800	$7.75
Retail Store	5	39	37,320	$688,392	$18.45
Subtotal	**226**	**2,951**	**1,261,065**	**19,825,755**	**$15.72**

DFCM Land Leases					
Ground Lease	9	36	8,470,596	$65,932	$0.01
Parking	5	-	-	$107,952	-
Subtotal	**14**	**36**	**8,470,596**	**173,884**	**$0.02**

Administrative Office of the Courts Leases					
Court/Office	32	229	258,929	$4,217,466	$16.29
Subtotal	**32**	**229**	**258,929**	**4,217,466**	**$16.29**

Total	**272**	**3,216**	**9,990,590**	**24,217,105**	

DFCM Lease Detail

Administrative Services	FY2021 Leases	FY2020 Ft²	FY2021 Ft²	FY2021 Annual Rent	FY2021 FTE	Projected FY2022 Ft²	Projected FY2022 Annual Rent
Parking (18 stalls)	1	-	-	$8,640	-	-	$8,726
Office	1	-	5,896	$193,284	12	5,896	$195,217
Subtotal	**2**	**-**	**5,896**	**$201,924**	**12**	**5,896**	**$203,943**
Agriculture							
Hangar	1	1,976	976	$3,384	-	976	$3,418
Ground	1	31,798	31,798	$5	-	31,798	$5
Office	11	3,611	3,296	$18,218	20	3,296	$18,400
Subtotal	**13**	**37,385**	**36,070**	**$21,607**	**20**	**36,070**	**$21,823**
Alcoholic Beverage Control							
Parking (70 stalls)	2	-	-	$11,180	-	-	$11,292
Store	5	41,323	37,320	$688,392	39	37,320	$695,276
Subtotal	**7**	**41,323**	**37,320**	**$699,572**	**39**	**37,320**	**$706,568**
Attorney General							
Office	4	45,710	45,710	$777,678	108	45,710	$785,455
Subtotal	**4**	**45,710**	**45,710**	**$777,678**	**108**	**45,710**	**$785,455**
Board of Education							
Office	1	-	490	$8,436	3	490	$8,520
Subtotal	**1**	**-**	**490**	**$8,436**	**3**	**490**	**$8,520**
Board of Pardons							
Office	1	13,668	13,988	$232,356	36	13,988	$234,680
Subtotal	**1**	**13,668**	**13,988**	**$232,356**	**36**	**13,988**	**$234,680**
Commerce							
Office	1	1,140	1,140	$24,660	5	1,140	$24,907
Subtotal	**1**	**1,140**	**1,140**	**$24,660**	**5**	**1,140**	**$24,907**

DFCM Lease Detail

Corrections	FY2021 Leases	FY2020 Ft²	FY2021 Ft²	FY2021 Annual Rent	FY2021 FTE	Projected FY2022 Ft²	Projected FY2022 Annual Rent
Ground	2	74,009	74,009	$3,270	-	74,009	$3,303
Office	18	85,663	85,663	$1,407,941	232	85,663	$1,422,020
Office/Sublease	2	729	729	$12,686	2	729	$12,813
Subtotal	**22**	**160,401**	**160,401**	**$1,423,897**	**234**	**160,401**	**$1,438,136**
Courts							
Court/Office	31	231,457	256,261	$4,170,829	224	256,261	$4,212,537
Subtotal	**31**	**231,457**	**256,261**	**$4,170,829**	**224**	**256,261**	**$4,212,537**
Communication Authority							
Office	1	6,136	6,136	$133,826	15	6,136	$135,164
Subtotal	**1**	**6,136**	**6,136**	**$133,826**	**15**	**6,136**	**$135,164**
Environmental Quality							
Air Monitor Station	18	9,335	9,911	$3,000	-	9,911	$3,030
Office	2	2,510	2,510	$3,678	1	2,510	$3,715
Office/Other	2	5,600	1,200	$4,800	2	1,200	$4,848
Subtotal	**22**	**17,445**	**13,621**	**$11,478**	**3**	**13,621**	**$11,593**
Financial Institutions							
Office	1	10,543	10,543	$210,336	55	10,543	$212,439
Subtotal	**1**	**10,543**	**10,543**	**$210,336**	**55**	**10,543**	**$212,439**
Governor							
Office	2	14,054	2,985	$81,315	6	2,985	$82,128
Subtotal	**2**	**14,054**	**2,985**	**$81,315**	**6**	**2,985**	**$82,128**
Governor's Office of Economic Development							
Office	1	28,430	28,430	$782,676	101	28,430	$790,503
Office/Other	1		6,494	$80,361	13	6,494	$81,165
Storage	1	5,630	4,000	$20,016	-	4,000	$20,216
Subtotal	**3**	**34,060**	**38,924**	**$883,053**	**114**	**38,924**	**$891,884**

Health	FY2021 Leases	FY2020 Ft²	FY2021 Ft²	FY20201 Annual Rent	FY2021 FTE	Projected FY2022 Ft²	Projected FY2022 Annual Rent
Storage	2	7,411	91,830	$673,527	23	91,830	$680,262
Subtotal	**2**	**7,411**	**91,830**	**$673,527**	**23**	**91,830**	**$680,262**
Heritage and Arts							
Library	6	12,920	12,920	$2,200	7	12,920	$2,222
Office/Other	1	3,593	3,593	$-	4	3,593	-
Subtotal	**7**	**16,513**	**16,513**	**$2,200**	**11**	**16,513**	**$2,222**
Human Services							
Shelter Home	2	12,925	14,176	$109,800	27	14,176	$110,898
Office	28	284,946	288,340	$6,057,272	1044	288,340	$6,117,845
Office/Other/Conference Room	1	-	-	$11,088	-	-	$11,199
Subtotal	**31**	**297,871**	**302,516**	**$6,178,160**	**1071**	**302,516**	**$6,239,942**
Labor Commission							
Court/Office	1	2,668	2,668	$46,637	5	2,668	$47,103
Office	1	360	360	$2,880	2	360	$2,909
Subtotal	**2**	**3,028**	**3,028**	**$49,517**	**7**	**3,028**	**$50,012**
Medical Education							
Office	1	2,496	2,496	$62,446	7	2,496	$63,070
Subtotal	**1**	**2,496**	**2,496**	**$62,446**	**7**	**2,496**	**$63,070**
National Guard							
Hangar	1	20,000	20,000	$19,392	-	20,000	$19,586
Ground	1	1,229,263	1,229,263	$60,500	1	1,229,263	$61,105
Office	3	2,554	2,554	$60,024	13	2,554	$60,624
Office/other	1	4,208	4,208	$11,920	-	4,208	$12,039
Retail/Recruiting Office	5	7,588	7,588	$191,872	21	7,588	$193,791
Subtotal	**11**	**1,263,613**	**1,263,613**	**$343,708**	**35**	**1,263,613**	**$347,145**

DFCM Lease Detail

Natural Resources	FY2021 Leases	FY2020 Ft²	FY2021 Ft²	FY2021 Annual Rent	FY2021 FTE	Projected FY2022 Ft²	Projected FY2022 Annual Rent
Air Monitor Station	1	400	400	$105	-	400	$106
Ground	1	261,340	435,600	$80	-	435,600	$81
Hangar/Office	1	4,363	4,363	$13,962	2	4,363	$14,102
Hangar	1	2,300	2,300	$3,600	-	2,300	$3,636
Office	6	30,015	30,015	$458,011	75	30,015	$462,591
Office/other	1	6,671	6,671	-	15	6,671	-
Residence	1	1,152	1,152	$15,600	4	1,152	$15,756
Subtotal	**12**	**306,241**	**480,501**	**$491,358**	**96**	**480,501**	**$496,272**

Navajo Trust Administration							
Office	1	1,806	1,806	$32,040	23	1,806	$32,360
Subtotal	**1**	**1,806**	**1,806**	**$32,040**	**23**	**1,806**	**$32,360**

Public Safety							
Ground	2	6,466,880	6,466,880	-	32	6,466,880	-
Hangar/Office	1	4,247	4,247	$13,620	3	4,247	$13,756
Office	35	128,526	123,799	$1,960,831	365	123,799	$1,980,439
Residence	1		960	$7,020	-	960	$7,090
Storage	2	2,820	6,100	$38,352	1	6,100	$38,736
Storage/Other	1	7,200	7,200	$35,484	3	7,200	$35,839
Subtotal	**42**	**6,609,673**	**6,609,186**	**$2,055,307**	**404**	**6,609,186**	**$2,075,860**

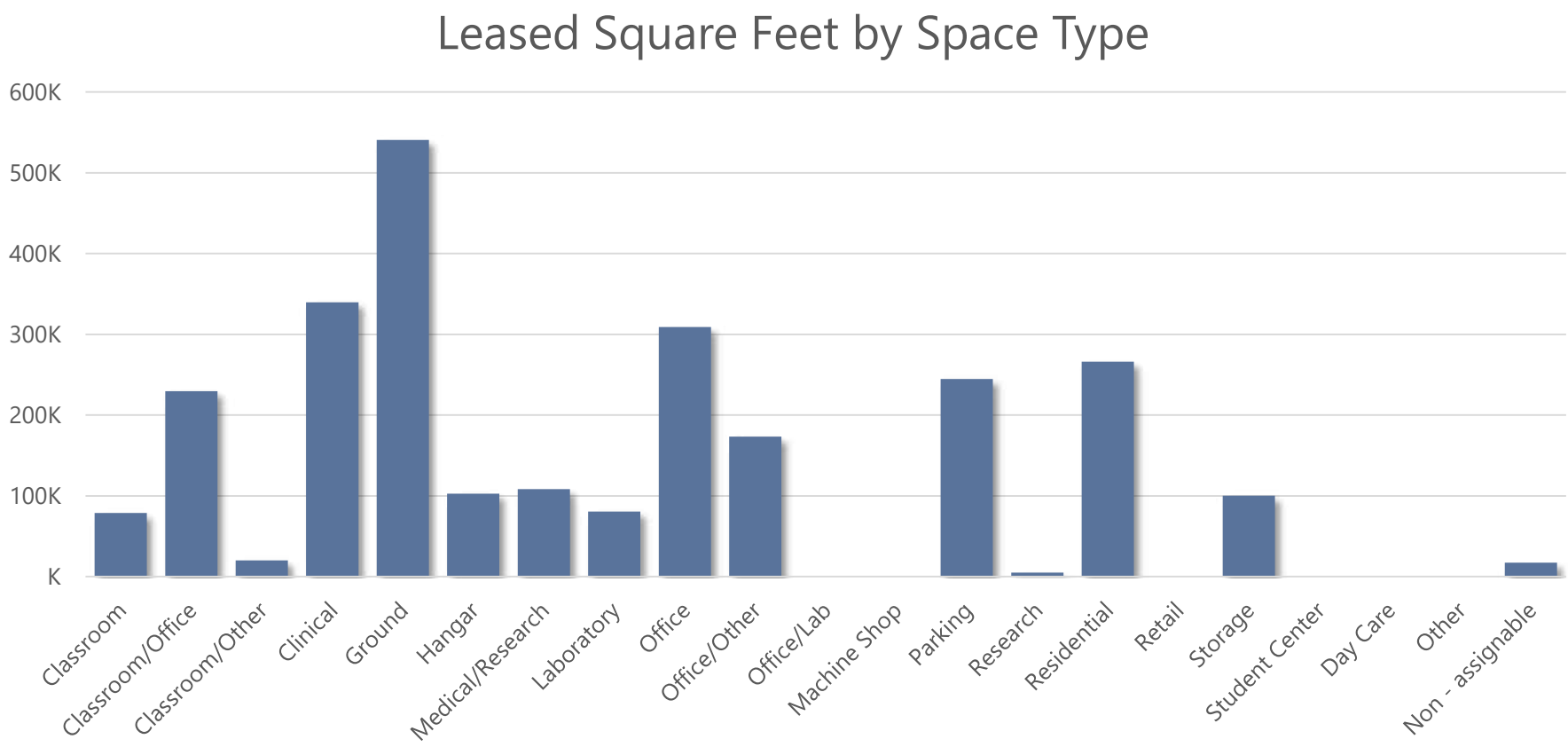
State Treasurer							
Office	1		1,459	$30,108	3	1,459	$30,409
Subtotal	**1**	**-**	**1,459**	**$30,108**	**3**	**1,459**	**$30,409**

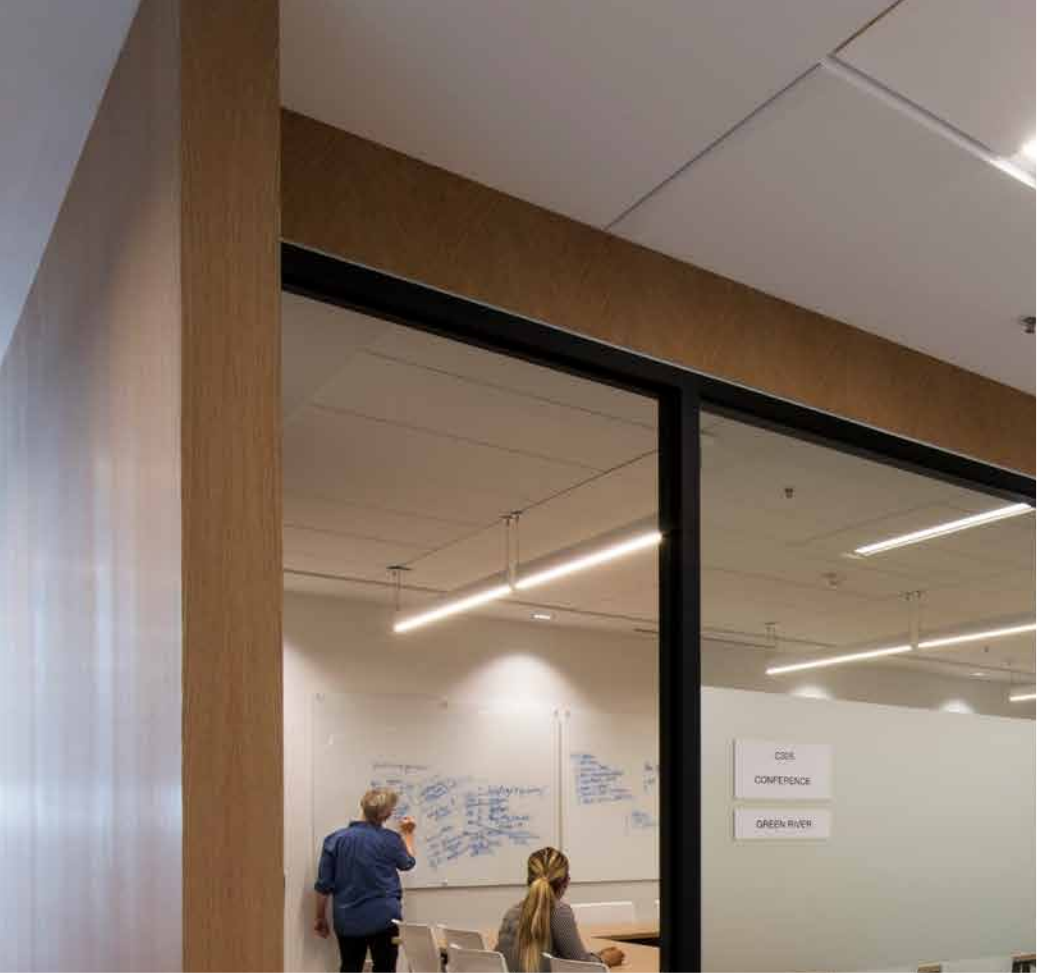
Tax Commission							
Office	7	35,676	31,258	$691,182	83	31,258	$698,094
Subtotal	**7**	**35,676**	**31,258**	**$691,182**	**83**	**31,258**	**$698,094**

Technology Services	FY2021 Leases	FY2020 Ft²	FY2021 Ft²	FY2021 Annual Rent	FY2021 FTE	Projected FY2022 Ft²	Projected FY2022 Annual Rent
Ground	1	74,052	74,052	-	-	74,052	-
Subtotal	**1**	**74,052**	**74,052**	**-**	**-**	**74,052**	**-**
Transportation							
Ground	1	158,994	158,994	$2,077	3	158,994	$2,098
Hangar/Office	1	85,925	85,925	$15,684	14	85,925	$15,841
Office	3	3,811	3,811	$12,629	6	3,811	$12,755
Subtotal	**5**	**248,730**	**248,730**	**$30,390**	**23**	**248,730**	**$30,694**
School Institutional Trust Fund							
Office	1	2,542	5,352	$87,228	10	5,352	$88,100
Subtotal	**1**	**2,542**	**5,352**	**$87,228**	**10**	**5,352**	**$88,100**
USTAR							
Office	1	30,115	21,000	$514,710	8	21,000	$519,857
Subtotal	**1**	**30,115**	**21,000**	**$514,710**	**8**	**21,000**	**$519,857**
Workforce Services							
Office	33	187,988	185,765	$3,935,325	534	185,765	$3,974,678
Office/other	1	22,000	22,000	$70,800	4	22,000	$71,508
Parking (250 parking stalls)	2	-	-	$88,132	-	-	$89,013
Subtotal	**36**	**209,988**	**207,765**	**$4,094,257**	**538**	**207,765**	**$4,135,200**
Grand Total	**272**	**9,723,077**	**9,990,590**	**24,217,105**	**3,216**	**9,990,590**	**$24,459,276**

Utah Board of Higher Education Lease Summary

Utah System of Higher Education	FY2019 Ft²	FY2020 Ft²	FY2021 Ft²	FY2021 Annual Rent	Cost per Ft²
Classroom	78,775	78,775	86,578	$1,619,629	$18.71
Classroom/Office	270,158	229,782	298,671	$2,440,344	$8.17
Classroom/Other	-	20,160	66,302	$263,602	$3.98
Clinical	360,486	339,516	414,092	$9,226,291	$22.28
Ground	540,518	540,518	n/a	$212,785	-
Hangar	107,026	102,766	106,440	$266,122	$2.50
Medical/Research	108,364	108,364	-	-	-
Laboratory	80,666	80,666	32,214	$18,001	$0.56
Office	290,667	309,018	199,266	$4,499,828	$22.58
Office/Other	121,448	173,314	139,766	$487,474	$3.49
Office/Lab	-	-	149,102	$3,996,369	$26.80
Machine Shop	-	-			
Parking	244,620	244,620	n/a	$456,151	-
Research	5,000	5,000	2,900	$24,000	$8.28
Residential	83,502	266,317	252,043	$4,927,215	$19.55
Retail	-		5,416	$129,476	$23.91
Storage	103,842	100,142	92,367	$953,239	$10.32
Student Center	-	-	-	-	-
Day Care	-	-	-	-	-
Other	670	-	-	-	-
Non - assignable	98,148	17,228		-	-
Total	**2,493,890**	**2,616,186**	**1,845,157**	**$29,520,526**	**$16.00**


Leased Square Feet by Space Type
600K
500K
400K
300K
200K
100K
K
Classroom
Classroom/Office
Classroom/Other
Clinical
Ground
Hangar
Medical/Research
Laboratory
Office
Office/Other
Office/Lab
Machine Shop
Parking
Research
Residential
Retail
Storage
Student Center
Day Care
Other
Non - assignable



Capital Facilities Funding History &

Contingency & Project Reserve

Taylorsville State Office Building
Conference Room

Capital Facilities Funding History

This summary includes appropriations of state funds and authorizations of debt that will be repaid with state funds. For purposes of clarity, funding is shown in the year in which it was originally authorized notwithstanding actions in subsequent regular or special sessions to change funding source or year.

	2017	2018	2019	2020	2021
General Funds/ Education Funds	$237,985,000	$176,568,800	$347,229,900	$422,786,200	$306,814,100
G.O. Bonds	-	$219,984,839	-	$350,015,161	-
Lease Revenue Bonds	$8,043,400	$10,903,600	$14,110,800	$24,091,100	$2,100,000
Non-State Funds	$112,020,000	$220,455,300	$167,221,700	$400,095,000	$251,285,000
Total	$358,048,400	$627,912,539	$528,562,400	$1,196,987,461	$560,199,100

Contingency & Project Reserve

DFCM administers the Contingency Reserve and Project Reserve Funds as directed by section 63a-5b-609. Together, these reserves comprise what was formerly known as the Statewide Contingency Fund which was created in 1983 to allow savings on one project to compensate for additional costs on another project. This provides centralized management and control over state funds budgeted for contingencies.

The amount budgeted is based on a sliding scale percentage of the construction budget which ranges from 4.5% to 9.5% based on the size and complexity of the project. The Contingency Reserve is used to fund all unforeseen project costs, except the award of construction bids that exceed the construction budget. The primary use of the Contingency Reserve is to fund construction change orders. Other uses include providing funds to cover actual costs which exceed amounts budgeted for design, testing services, soils investigations, surveys, and construction insurance.

The Project Reserve receives state funds resulting from construction bids coming in under the amount budgeted for construction. This fund also receives any residual funds left over in the project. This reserve may only be used to award construction bids that exceed the amount budgeted for construction. However, the Legislature retains the right to make appropriations from the fund for other building needs. The Building Board has adopted rules governing the use of the Contingency Reserve and the Project Reserve and all activities within these reserves are reported regularly to the Board.

Contingency Reserve

FY2020 Beginning Balance	$14,827,497
INCREASES	
Budgeted Contingency Reserve	$11,177,276
Transfers Resulting From Decrease Change Orders/Modifications	-
Transfers Contingency Funds to Contingency Reserve	-
DECREASES	
Unforeseen New Construction Project Costs	($5,394,191)
Unforeseen Remodeling Project Costs	-
Other Transfers	-
Contingency Reserve Balance as of June 30, 2020	$20,610,582

Project Reserve

FY2020 Beginning Balance	$11,210,050
INCREASES	
Residual Balance to Close Project Budget Items	$9,834,335
WSU Medium Voltage Replace & Relocate	-
FY2020 General Funds Appropriation	-
Decreases	
Awarded Construction Agreements	($2,117,020)
Return to Project for Additional Expenses	($11,070)
017H008 DFCM Admin Reserve Share	-
Project Reserve Balance as of June 30, 2020	$18,916,295

Utah Division of Facilities
Construction and Management

January 2021